

Agency IT Investment Portfolio

FY 2008 Budget Exhibit 53 - Treasury
Primary FEA Mapping (BRM
or SRM)

Percentage (%)

DME (\$M)

Steady State (\$M)

Investment
C&AProject
Management

2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)
	015-00-00-00-0000-00	Treasury IT Super Portfolio (All Bureaus)							\$509.170	\$572.176	\$509.679	\$2,213.938	\$2,233.669	\$2,447.093		
	015-00-01-00-0000-00	Part 1 - IT Systems by Mission Area (All Bureaus)							\$446.368	\$436.773	\$339.801	\$774.311	\$823.431	\$878.518		
	015-00-01-01-00-0000-00	Mission 01: Financial Management (All Bureaus)							\$0.016	\$10.184	\$8.084	\$47.585	\$37.554	\$40.675		
015-05-01-01-02-1102-00-402-124	015-05-01-01-01-1102-00	Financial Analysis & Reporting System (FARS) Applications -Major	FARS (Treasury Information Executive Repository, CFO Vision, Joint Audit Management Enterprise System, and Performance Reporting System) is the enterprise-wide financial management system that produces Treasury's consolidated financial statements.	402	129				\$0.000	\$1.411	\$1.452	\$0.000	\$1.688	\$1.738	55	1
015-35-01-01-01-1007-00-402-128	015-35-01-01-01-1007-00	GAISS	The Government Agency Investment Services System (GAISS) is a major application consisting of five system components that support the investment and loans receivable functions performed in the Office of Public Debt Accounting.	402	128			100.000	\$0.000	\$2.039	\$2.196	\$0.000	\$3.335	\$2.615	55	1
015-35-01-01-01-1126-24-402-124	015-35-01-01-01-1126-24	Oracle e-Business Suite	Oracle is a web-enabled COTS application that provides an integrated, accounting, budgeting, and reporting system.	402	124			100.000	\$0.000	\$0.000	\$0.000	\$3.320	\$3.970	\$4.590	55	1
015-45-01-01-01-2257-00-401-122	015-45-01-01-01-2257-00	Travel Reimbursement and Accounting System (TRAS)	TRAS automates the input, approval and coding of travel documents before they are electronically submitted to the IRS accounting system.	401	122			94.699	\$0.000	\$0.952	\$0.952	\$1.521	\$0.476	\$0.521	55	1
015-45-01-01-01-2261-00-402-124	015-45-01-01-01-2261-00	Interim Revenue Accounting Control System (IRACs)	This non-discretionary system is the lawful, complete, and only means the IRS has for the purpose of recording, controlling, accounting for, reconciling and balancing monies collected for payment of taxes.	315	180			94.700	\$0.000	\$0.612	\$0.484	\$0.672	\$0.200	\$0.356	55	1
015-45-01-01-01-2425-00-402-129	015-45-01-01-01-2425-00	Financial Management Information System (FMIS)	FMIS is one of the primary sources of data used to prepare the IRS' Custodial Financial Statement and to support the financial statement audit. FMIS also provides data that drives IRS enforcement systems.	402	129			94.700	\$0.000	\$3.000	\$3.000	\$2.468	\$2.863	\$3.030	55	1
015-45-01-01-01-4688-00-402-124	015-45-01-01-01-4688-00	Integrated Financial System/CORE Financial System (IFS)	IFS Release 1 replaced AFS the former IRS financial system, in November 2004, with a JFMIP approved system. IFS achieved Full Operational Capability in 1/2005. To achieve the full scope of functionality future releases of IFS must be implemented.	402	124			340.658	\$0.000	\$2.170	\$0.000	\$22.024	\$14.382	\$16.971	55	1
	015-57-01-01-01-3054-00	FISCAL MANAGEMENT	This system modernizes and integrates all major OCC financial management systems based on the best practices of industry and government. This system implementation also completed OCC's transition from commercial GAAP to FedGAAP accounting rules.	402	124	9.040	9.040	100.000	\$0.016	\$0.000	\$0.000	\$4.428	\$0.296	\$0.200	25	1
	015-05-01-01-02-1103-00	Financial Analysis & Reporting System (FARS) Applications - Non-Major	FARS (Treasury Information Executive Repository, CFO Vision, Joint Audit Management Enterprise System, and Performance Reporting System) is the enterprise-wide financial management system that produces Treasury's consolidated financial statements.	402	124				\$0.000	\$0.000	\$0.000	\$2.465	\$0.000	\$0.000	55	1
015-25-01-01-01-1004-00-405-144	015-25-01-01-02-1004-00	Mint COINS ERP System	Re-baseline approved. Due to the Mint's planned migration of its ERP system on October 1, 2006 to the BPD's Center-of-Excellence, Administrative Resource Center, the remaining COINS investment will be reported as Mint COINS - Non-Major	405	144				\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	1
	015-25-01-01-02-4603-00	Mint COINS - Non-Major	This investment replaces the Mint major investment COINS-- UPI 015-25-01-01-01-1004-00-405-144. Due to the migration of the Mint's ERP solution to the BPD Administrative Resource Center, this investment has been reduced to a non-major.	405	144			40.316	\$0.000	\$0.000	\$0.000	\$4.566	\$4.540	\$4.683	55	1
015-35-01-14-02-1009-00-402-124	015-35-01-01-02-1009-00	Administrative Support Systems	A set of distributed systems used to support the processing, reviewing and accounting of the Bureau's internal administrative activities.	402	124			28.456	\$0.000	\$0.000	\$0.000	\$1.355	\$1.388	\$1.422	25	1
015-35-01-01-02-1011-00-402-124	015-35-01-01-02-1011-00	Transaction Support Systems	A distributed group of systems used to support the processing, reviewing, recording and detailed accounting of transactions involving Treasury securities under the retail securities services program.	402	124			54.005	\$0.000	\$0.000	\$0.000	\$4.065	\$4.187	\$4.312	25	4

FY 2008 Budget Exhibit 53 - Treasury																
Primary FEA Mapping (BRM or SRM)				Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management		
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)
015-45-01-01-02-2321-00-401-119	015-45-01-01-02-2321-00	Facilities (FIRM & QSMS)	FIRM provides service wide tracking of space holdings, rent bills and adjustments, budget projections and rent containment. QSMS is used to assess the quality of IRS buildings. (FRPS was retired in FY 05.)	401	119			94.696	\$0.000	\$0.000	\$0.000	\$0.701	\$0.229	\$0.237	55	4
015-57-01-01-01-3002-00-402-124	015-57-01-01-02-3002-00	SMART	This project modernized and integrated all major OCC financial management systems based on best practices of industry and government. It is a part of the FISCAL MANAGEMENT Investment (015-57-01--01-01-3054-00) & will no longer be reported as SMART.	402	124				\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	1
	015-00-01-11-00-0000-00	Mission 11: Economic Mission (All Bureaus)							\$12.091	\$10.898	\$12.808	\$66.852	\$67.989	\$64.645		
	015-05-01-11-01-4815-00	SMART/ProForma Replacement	SMART produces the official yield curve and sets interest rates for Federal borrowing and lending programs. ProForma provides interest costs, marketable debt outstanding, gross issue and maturity amounts, and government cash financing requirements.	105	013				\$0.400	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	02	1
015-25-01-11-01-1002-00-307-118	015-25-01-11-01-1002-00	Mint Retail Sales System (RSS)	The United States Mint's Retail Sales System, formerly e-SP, supports the e-commerce catalog and is a robust application for multi-channel commerce: from web storefronts, to order management, fulfillment, customer service and marketing activities.	405	144	1.000	1.000		\$0.000	\$0.000	\$0.000	\$4.783	\$4.849	\$4.852	22	1
015-45-01-11-01-2218-00-315-180	015-45-01-11-01-2218-00	Integrated Data Retrieval System (IDRS)	IDRS is a mission critical steady state system consisting of databases and operating programs that support IRS employees working active Tax cases within each business function across the entire IRS.	315	180				\$0.000	\$0.000	\$0.000	\$17.926	\$17.645	\$18.250	55	1
015-45-01-11-01-2225-00-315-180	015-45-01-11-01-2225-00	Integrated Customer Communications Environment (ICCE)	ICCE provides customer service applications to taxpayer through toll-free telephone service and the Internet. It provides automated self-service applications, as well as applications that route taxpayers to live Customer Service Representatives.	315	180				\$6.836	\$6.019	\$7.805	\$10.363	\$10.962	\$10.088	55	1
015-45-01-11-01-4691-00-315-180	015-45-01-11-01-4691-00	e-Services (eSVS)	E-services targets practitioner segments that inform, educate, & provide service to the taxpaying public. E-Services will have the following Enhancements: Electronic Automated Fingerprinting, User Fee, Usability, Reporting Agents & Contracts.	315	180				\$4.855	\$4.879	\$5.003	\$9.315	\$9.184	\$9.430	55	1
015-05-01-11-02-4812-00-402-129	015-05-01-11-02-4812-00	Foreign Credit Reporting System (FCRS) - DO	FCRS is the USG's central source of foreign credit data from 7 agencies; used by Congress, OMB, State, Commerce, Paris Club, OECD; a critical infrastructure system. Funds were provided through the Foreign Operations appropriation for development only.	402	129				\$0.000	\$0.000	\$0.000	\$0.295	\$0.295	\$0.000	02	1
015-45-01-11-02-2214-00-315-180	015-45-01-11-02-2214-00	Centralized Inventory Distribution System (CIDS) BAC 99	The Centralized Inventory Distribution System (CIDS) is a nationwide computer system designed to support the distribution of Internal Revenue Service (IRS) printed products to both the taxpaying public and internal IRS offices.	315	180				\$0.000	\$0.000	\$0.000	\$6.104	\$6.333	\$2.775	55	4
015-45-01-11-02-2240-00-315-180	015-45-01-11-02-2240-00	Statistics of Income Distributed Processing System (SOI-DPS)	SOI fulfills a statutory requirement under IRC 6108 to compile and publish timely statistical data based on tax returns, including individual, corporate, partnership, exempt organization, and estate, as well as returns related to foreign activities.	315	180				\$0.000	\$0.000	\$0.000	\$4.035	\$3.641	\$3.737	55	4
015-45-01-11-02-2304-00-315-180	015-45-01-11-02-2304-00	Delinquent Account Returns (DAR)	The Delinquent Account Returns program allows taxpayers to file for extensions.	315	180				\$0.000	\$0.000	\$0.000	\$0.110	\$0.111	\$0.115	55	4
015-45-01-11-02-2375-00-315-180	015-45-01-11-02-2375-00	Returns Transaction File Or Line - RTFOL	RTFOL is a command code project that provides on line access to transcribed line items from the various individual, business and employee plans tax returns and their accompanying schedules and/or forms. [SRPC6] April 20, 2006	315	180				\$0.000	\$0.000	\$0.000	\$0.458	\$0.451	\$0.467	55	4
015-45-01-11-02-2376-00-315-180	015-45-01-11-02-2376-00	DDB - SRPD6	Uses the FCR, KIDLINK, DUPTIN and various other CFOL files to apply rules and score returns. Based upon a predetermined workload schedule, a select amount of returns will have their refunds frozen and will be examine for erroneous EITC claims.	315	180				\$0.000	\$0.000	\$0.000	\$0.891	\$1.118	\$1.158	02	4
015-45-01-11-02-2377-00-315-180	015-45-01-11-02-2377-00	NAP/OLE	The NAP and OLE projects enable IRS caseworkers to have the most current and complete tax account information with near-immediate access capabilities. NAF provides IDRS users on-line access to current Master Files. [SRPE6] April 20, 2006	315	180				\$0.000	\$0.000	\$0.000	\$1.105	\$1.117	\$1.157	55	4
015-45-01-11-02-2378-00-315-180	015-45-01-11-02-2378-00	NSF	The Name Search Facility (NSF) allows users to query a national file of name and address data at the Martinsburg Computing Center (MCC).	315	180				\$0.000	\$0.000	\$0.000	\$0.930	\$1.007	\$1.043	55	4

FY 2008 Budget Exhibit 53 - Treasury																	
Primary FEA Mapping (BRM or SRM)						Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management	
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
015-45-01-11-02-2379-00-315-180	015-45-01-11-02-2379-00	SCAP/SCOP	The Standard CFOL Access Protocol (SCAP) and Standard Overnight Processing (SCOP) projects provide systemic extrapolation of the CFOL versions of the individual, business, information returns, and employee plans system's master files. [SRPG6]	315	180					\$0.000	\$0.000	\$0.000	\$0.901	\$0.452	\$0.468	02	4
015-45-01-11-02-2380-00-315-180	015-45-01-11-02-2380-00	Business Master File On-Line/Employee Plan Master File (BMFOL/EMFOL)	Provides on-line access to Business Master File (BMF) and Employee Plan Master File (EPMF) accounts. This access ensures quick and accurate research capabilities to various IRS offices for the purpose of researching taxpayer accounts. [SRPH6]	315	180					\$0.000	\$0.000	\$0.000	\$0.993	\$0.999	\$1.035	55	4
015-58-01-11-02-2009-00-404-138	015-58-01-11-02-2009-00	Administrative - Mixed	Administrative systems provide internal financial services and support the operations of the OTS workforce and the buildings it occupies.	404	138			49.944		\$0.000	\$0.000	\$0.000	\$0.851	\$0.875	\$0.897	55	4
015-58-01-11-02-2010-00-105-013	015-58-01-11-02-2010-00	OTS Examinations	Examinations systems support the examinations and supervision of OTS regulated institutions.	105	013					\$0.000	\$0.000	\$0.000	\$1.916	\$1.925	\$1.973	55	4
015-58-01-11-02-2011-00-105-013	015-58-01-11-02-2011-00	Thrift Financial Data	Financial Data systems support the collection, reporting, and analysis of financial data filed by OTS regulated institutions and the presentation of interest rate risk information.	105	013					\$0.000	\$0.000	\$0.000	\$2.597	\$3.875	\$3.972	55	4
015-58-01-11-02-2012-00-105-013	015-58-01-11-02-2012-00	TFR Validation	The Financial Reporting staff administers the validation of information reported on the quarterly Thrift Financial Report by all OTS regulated savings associations.	105	013					\$0.000	\$0.000	\$0.000	\$1.533	\$1.575	\$1.614	55	4
015-58-01-11-02-2013-00-105-013	015-58-01-11-02-2013-00	Industry Structure and Tracking	Industry systems collect, maintain, and track information regarding the structure of OTS regulated institutions; including holding companies, subsidiaries, and IT service providers. These systems also track complaints and enforcement actions.	105	013					\$0.000	\$0.000	\$0.000	\$1.746	\$1.575	\$1.614	55	4
	015-00-01-12-00-0000-00	Mission 12: Enforcement (All Bureaus)								\$26.153	\$32.239	\$24.341	\$54.708	\$58.192	\$60.829		
015-04-01-12-01-1010-00-115-047	015-04-01-12-01-1010-00	Cross Border Funds Transmittal	Reporting system for certain cross-border electronic transmittals of funds to provide information to enhance efforts against money laundering and terrorist financing.	115	047	0.000	0.000			\$0.830	\$10.100	\$2.500	\$0.000	\$0.000	\$0.000	00	1
015-45-01-12-01-2219-00-315-180	015-45-01-12-01-2219-00	Integrated Collection System (ICS)	ICS provides electronic case processing for field revenue officers, managers and support staff through a two-tier architecture of mainframes to desktops and laptops.	315	180					\$1.779	\$0.111	\$0.114	\$7.122	\$8.761	\$9.040	55	1
015-45-01-12-01-2221-00-315-180	015-45-01-12-01-2221-00	Electronic Fraud Detection System (EFDS)	The Electronic Fraud Detection System (EFDS), a major steady state project, is an automated system designed to maximize fraud detection at the time that tax returns are filed to eliminate the issuing of questionable refunds.	315	180					\$0.000	\$0.000	\$0.000	\$11.066	\$11.325	\$11.626	55	2
015-45-01-12-01-2265-00-315-180	015-45-01-12-01-2265-00	Counsel Automated Systems Environment (CASE)	CASE is the single integrated automation system in use by the IRS Office of Chief Counsel. Continual operations and maintenance of CASE is required to maintain a minimal level of operations, maintenance and services to Counsel's ongoing need.	315	180					\$0.000	\$0.000	\$0.000	\$27.036	\$28.498	\$29.228	55	1
015-45-01-12-01-2170-00-315-180	015-45-01-12-01-2464-00	Excise Files Information Retrieval System (ExFIRS) Major	It is a group of separate 'subsystems' with a shared database/data warehouse; has existed since 1999; supports motor fuel excise tax collection & admin.; mandated by Congress & funded by Dept. of Transportation; shares fuel tracking info. w/ States.	315	180					\$0.000	\$1.134	\$1.521	\$0.000	\$5.401	\$5.046	55	1
	015-57-01-12-01-3053-00	CHIEF COUNSEL	The Chief Counsel Office System provides a repository and decision tools to support the chartering and continuing supervision and regulation of national banks based on legislative and OCC standards.	105	013	11.220	11.220	99.966	\$4.077	\$0.050	\$0.000	\$1.441	\$1.063	\$0.704	25	1	
	015-57-01-12-01-3056-00	OCC EXAMINATIONS	This examination process is designed to determine the condition of a bank, identify areas in need of corrective action, and monitor ongoing bank activities.	105	013	19.050	19.050	100.012	\$8.263	\$4.190	\$0.355	\$1.108	\$1.815	\$3.822	25	1	
	015-05-01-12-02-4807-00	TEOAF Joint Operations	TEOAF manages seized/forfeited assets of the IRS Criminal Investigation, DHS ICE, and USSS and promotes cooperation among federal, state and local law enforcement agencies by funding of Joint Operations through Treasury Forfeiture Fund.	405	146					\$0.105	\$0.075	\$0.075	\$0.000	\$0.000	\$0.000		
	015-45-01-12-02-2170-00	Excise Files Information Retrieval System (ExFIRS) Non Major	It is a group of separate 'subsystems' with a shared database/data warehouse; has existed since 1999; supports motor fuel excise tax collection & admin.; mandated by Congress & funded by Dept. of Transportation; shares fuel tracking info. w/ States.	315	180					\$5.350	\$0.000	\$0.000	\$2.760	\$0.000	\$0.000	55	1

		FY 2008 Budget Exhibit 53 - Treasury Primary FEA Mapping (BRM or SRM)				Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)
015-45-01-12-02-2195-00-315-180	015-45-01-12-02-2195-00	LMSB Issue Based Management Information System	The MIS is web-based centralized system for managing corporate tax LMSB case information; allows managers to report on case activity, examination plans, measure specialist agent activities.	315	180				\$0.000	\$0.115	\$0.120	\$0.000	\$0.000	\$0.000		
015-45-01-12-01-2227-00-315-180	015-45-01-12-02-2227-00	Examination Desktop Support System (EDSS) - Release 2 -Non Major	EDSS is a modernized system that will serve the IRS Small Business/Self Employed (SB/SE) division's tax return field examiners. It will support the current examination process and deliver new features and functionality.	315	180				\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	4
	015-45-01-12-02-2242-00	Automated Collection System (ACS) - Non Major	Automated Collection System - Automated collection System (ACS) is a computerized inventory system which maintains balance due accounts and return delinquency investigations on the IBM IAP system.	315	180				\$2.749	\$0.000	\$0.000	\$2.749	\$0.000	\$0.000	55	4
015-45-01-12-02-2292-00-315-180	015-45-01-12-02-2292-00	Automated Substitute for Return (ASFR)	This is an automated system which accepts selected Taxpayer Delinquency Investigation input on those taxpayers who fail to file tax returns for a given year.	315	180				\$0.000	\$0.000	\$0.000	\$0.484	\$0.483	\$0.500	55	4
015-45-01-12-02-2331-00-315-180	015-45-01-12-02-2331-00	Interest and Penalty Program (I&PP)	The Interest and Penalty Web site was closed down effective February 15, 2006. It is no longer maintained by MITS	315	180				\$0.000	\$0.000	\$0.000	\$0.112	\$0.000	\$0.000	02	4
015-45-01-12-02-2442-00-315-180	015-45-01-12-02-2442-00	Electronic Lien (e-Lien)	E-Lien is the modernizing of the exchange of lien information between the IRS and state and local jurisdictions by automating the recording of the federal tax liens and payment of the filing fees through electronic funds transfer activity.	315	180				\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	02	4
015-45-01-12-02-2449-00-315-180	015-45-01-12-02-2449-00	Business Masterfile Case Creation Nonfiler Identification Process (BMF CCNIP)	Will create a database to use IRMF, PMF and CAWR data in the BMF case creation process to identify taxpayers with a higher likelihood of having a tax obligation, reduce unproductive "not liable" closures and control the volume of BMF delinquencies	315	180				\$0.000	\$1.550	\$1.587	\$0.000	\$0.000	\$0.000	02	4
015-45-01-12-02-2451-00-315-180	015-45-01-12-02-2451-00	Pre-populated Collection Information Statement (PCIS)	The Pre-Populated Collection Information Statement (CIS) project will use internal legacy systems in conjunction with 3rd party software (ChoicePoint) to electronically populate a CIS on balance due cases.	315	180				\$0.000	\$0.590	\$0.604	\$0.000	\$0.000	\$0.000	02	4
015-45-01-12-02-2452-00-315-180	015-45-01-12-02-2452-00	TE/GE Application e-Services	With e-Forms and third parties, allow Exempt Organization and Employee Plan determination applications to e-file. Support electronic user fees, PINs, e-signatures, binary attachments of schedules and documents via the Registered User Portal.	315	180				\$0.000	\$2.650	\$2.714	\$0.000	\$0.000	\$0.000	55	4
015-45-01-12-02-2453-00-315-180	015-45-01-12-02-2453-00	Contact Recording for Field Assistance - Release 4	Contact Recording (CR) is a technology-based solution designed to improve quality and performance feedback. Recording customer/employee interactions for quality purposes is standard practice in private industry.	315	180				\$3.000	\$1.675	\$1.725	\$0.000	\$0.000	\$0.000	55	4
	015-45-01-12-02-2474-00	Internet Customer Account Services (I-CAS)	Self Service Applications (without CSR assistance) via the Internet	315	180				\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	02	4
	015-45-01-12-02-2475-00	Universal Case History	Provide a complete view of the taxpayer across multiple taxpayer data sources, databases and business lines with the ability to associate electronic imaged correspondence, check and documents with the appropriate case.	315	180				\$0.000	\$1.530	\$1.567	\$0.000	\$0.000	\$0.000	02	4
	015-45-01-12-02-2476-00	ICS Windows	The goal of ICS Windows is to modernize ICS by enhancing it from a slow, Unix Based Posix subsystem to a genuine windows environment.	315	180				\$0.000	\$2.399	\$2.474	\$0.000	\$0.000	\$0.000	02	4
	015-45-01-12-02-2477-00	Expanding the Compliance Data Warehouse	Construct a data repository that links taxpayer characteristics (return data), third-party information (assets, other debts, etc.) treatment activities, taxpayer/3rd party responses to those treatments along with resolution information.	315	180				\$0.000	\$1.250	\$1.280	\$0.000	\$0.000	\$0.000	55	4
	015-45-01-12-02-2478-00	Service Wide Employment Tax Research System (SWETRS)	SWETRS is the critical element for the success of the SBSE Specialty Tax Program Employment Tax Examination plan(s) for FY 2005 and beyond.	315	180				\$0.000	\$0.870	\$0.891	\$0.000	\$0.000	\$0.000	02	4
	015-45-01-12-02-2479-00	Consolidated Decision Analytics (CDA)	The CDA Project is to provide a tool for case identification, selection treatment and assignment across all BODs and functions. The decision analytics will utilize internal data, experiences of subject matter experts and computer models.	315	180				\$0.000	\$1.050	\$1.075	\$0.000	\$0.000	\$0.000	55	4
	015-45-01-12-02-2480-00	Modified EO/EP Determination System(MEDS)	MEDS will build upon the foundation to be established with the release of TEDS by January 2007 and will build upon the TEDS infrastructure to fulfill the gaps within TE/GE's Conops that currently TEDS' scope does not fulfill.	315	180				\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	02	4

FY 2008 Budget Exhibit 53 - Treasury																	
Primary FEA Mapping (BRM or SRM)						Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A		Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
	015-45-01-12-02-2481-00	Risk Based Scoring & Selection Release 2.0	The goal of RBSS is to help the Reporting Compliance function determine the most appropriate treatment for potential cases.	315	180					\$0.000	\$0.770	\$0.788	\$0.000	\$0.000	\$0.000	02	4
	015-45-01-12-02-2482-00	Investigative Data Analytics (IDA)	IDA will provide IRS with the ability to leverage tax and law enforcement info. and commercial and public source data in support of CI's investigative efforts in the area of income tax and money laundering investigations and anti-terrorism efforts.	315	180					\$0.000	\$2.130	\$2.181	\$0.000	\$0.000	\$0.000	02	4
	015-45-01-12-02-2483-00	IRS ERISA Residual Solution (IERS)	IERS will accept, process, store, and access Form 5500 data from DOL. IERS provides under electronic submission of Form 5500EZ and Schedule SSA, the ability to file and access these completed tax forms electronically.	315	180					\$0.000	\$0.000	\$2.770	\$0.000	\$0.000	\$0.000	02	4
	015-45-01-12-02-2484-00	Reporting Agents on e-Services	Reporting Agents on e-Services is a new Tier B initiative from the MV&S process.	315	180					\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	02	4
	015-45-01-12-02-2485-00	Document and Image Management (DIM)	DIM Center of Excellence (CentEx) will provide common document management capabilities that can be re-used across projects.	315	180					\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	02	4
	015-57-01-12-02-3058-00	INTERNATIONAL/ECONOMIC	This system is responsible for managing the OCC's economic research and analysis program; and formulating policies and procedures for the supervision and examination of federal branches and agencies of foreign banks.	105	013	0.100	0.100			\$0.000	\$0.000	\$0.000	\$0.049	\$0.050	\$0.051	25	1
	015-57-01-12-02-3059-00	OMBUDSMAN	The Ombudsman system provides a method to resolve disputes that persist despite efforts to resolve them at the operational level. The ombudsman has decision-making authority to resolve appeals and functions similar to that of a finding arbitrator.	105	013	1.590	1.590			\$0.000	\$0.000	\$0.000	\$0.780	\$0.796	\$0.812	25	1
	015-00-01-13-00-0000-00	Mission 13: Management (All Bureaus)								\$17.154	\$28.163	\$35.966	\$334.611	\$309.971	\$333.510		
015-00-01-13-01-1226-24-403-250	015-00-01-13-01-1226-24	HR LoB - HR Connect	HR Connect (HRC) delivers HR services through its self-service model. HRC transforms how employees, managers, and HR staff execute HR functions and obtain information. It provides a payroll interface to the USDA-NFC and supports eGov initiatives.	403	250					\$0.285	\$5.163	\$9.927	\$20.979	\$16.780	\$17.261	55	1
	015-00-01-13-01-7155-24	Treasury-Wide Enterprise Content Management (ECM) Solution	An Enterprise-Wide Content Management (ECM) Solution for Treasury. Maintain focus on enterprise-wide solutions; Match established business needs with existing technology; Monitor and investigate emerging technologies; Lower the TCO.	404	142	0.000	0.000			\$1.072	\$0.627	\$6.000	\$0.000	\$0.000	\$0.000	25	1
015-45-01-13-01-2158-00-315-180	015-45-01-13-01-2469-00	Criminal Investigation Management Information System (CIMIS) - Major	CIMIS is the cornerstone application for CI's management and oversight of criminal investigations. CIMIS replaces the existing antiquated 1992 system for which no replacement hardware parts can be found and the software no longer compiles.	315	180					\$0.000	\$0.924	\$0.924	\$0.000	\$1.362	\$1.362	55	1
015-00-01-13-02-0240-24-404-141	015-00-01-13-02-0240-24	Treasury-wide Electronic Records Management	The electronic delivery of services to citizens & businesses produces electronic records as evidence of the transactions. It ensures the preservation of electronic records with the accompanying electronic signature.	404	141					\$1.600	\$2.150	\$0.000	\$0.000	\$0.000	\$0.000	00	5
015-00-01-13-02-2001-00-402-125	015-00-01-13-02-2001-00	Treasury-wide IT Portfolio Management Tool	This project documents the acquisition, installation, roll-out, and operation of Treasury's IT Portfolio Management Tool.	402	125	85.000				\$0.000	\$0.000	\$0.000	\$0.800	\$0.800	\$0.800	55	1
015-05-01-13-02-2003-00-119-066	015-05-01-13-02-2003-00	Safety and Health Incident Management System (SHIMS)	SHIMS is an integrated business application supporting both the Treasury workers' compensation claim reporting to the Department of Labor and overall tracking and reporting of safety incidents within the Treasury Department. It is managed by DASHR.	119	066					\$0.000	\$0.000	\$0.000	\$1.663	\$1.125	\$1.103	55	4
015-05-01-13-02-2007-00-119-065	015-05-01-13-02-2007-00	EEO Enhanced Complaints Tracking System (ECTS)	To properly meet various G2G & Agency to Employee reporting of the No FEAR Act & to meet reporting obligations to EEOC, the Department must procure a next gen EEO Complaint Tracking System capable of tracking discrimination complaints at all stages.	119	065					\$0.053	\$0.055	\$0.000	\$0.000	\$0.000	\$0.000	00	1
015-05-01-13-02-2008-00-101-002	015-05-01-13-02-2008-00	Community Investment Impact System (CIIS)	A new web-based data collection system that CDFIs and CDEs will use to submit their Institution-Level Reports and Transaction-Level Reports to the Fund.	101	002					\$0.000	\$0.000	\$0.000	\$0.670	\$0.650	\$0.450	55	1
	015-05-01-13-02-4806-00	DO Combined Application Systems	These application systems improve efficiency and effectiveness of administrative processes for many program offices within DO and includes support for the econometric and market systems (Bloomberg and Reuters) used by senior Treasury executives.	404	142					\$0.000	\$0.000	\$0.000	\$0.000	\$3.575	\$3.456	55	1

FY 2008 Budget Exhibit 53 - Treasury																
Primary FEA Mapping (BRM or SRM)				Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management		
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)
	015-05-01-13-02-4909-00	TIGTA PARIS Property Module (PPM)	Inventory and personal property tracking system. Provides custodial accounting for TIGTA personal property and seized assets. Also asset utilization reporting for certain asset types such as law enforcement vehicles.	405	144	0.000	0.000		\$0.100	\$0.100	\$0.100	\$0.400	\$0.400	\$0.400	55	4
	015-05-01-13-02-6001-00	OFAC Call Center System	The OFAC Call Center System allows callers to call OFAC and be assisted by an Integrated Voice Response system that routes the caller to the appropriate OFAC staff member or gives them automated information as well as fax on demand services.	305	108				\$0.000	\$0.010	\$0.020	\$0.000	\$0.047	\$0.111	55	1
015-45-01-13-02-2134-00-315-180	015-45-01-13-02-2134-00	Taxpayer Advocate Service Management Information and Control Systems (TAMIS)	Database tracks the status and progress of taxpayer cases that meet Taxpayer Advocate Service criteria as mandated by Congress in RRA98. The system is mission critical to resolve taxpayer's problems and provides information in required reports.	315	180				\$0.000	\$0.000	\$0.000	\$1.456	\$1.178	\$1.220	55	4
015-45-01-13-02-2153-00-315-180	015-45-01-13-02-2153-00	ISY Support for Business Programs	This is staffing support from other business units.	315	180				\$0.000	\$0.000	\$0.000	\$84.518	\$22.128	\$23.720	02	4
	015-45-01-13-02-2158-00	Criminal Investigation Management Information System (CIMIS) - Non Major	CIMIS' objective is to provide the vehicle to collect, compile and deliver accurate real time information to all levels of Criminal Investigation management. Much of the information collected is required by congressional mandate.	315	180				\$6.701	\$0.000	\$0.000	\$3.519	\$0.000	\$0.000	55	1
015-45-01-13-02-2162-24-403-255	015-45-01-13-02-2162-24	IRS E-Learning Strategy and Architecture - Enterprise Learning Management System (ELMS)	ELMS consists of two applications. The LMS provides learning delivery and the LCMS provides content authoring. ELMS is an operational component of the OPM e-Training initiative and is hosted in an OPM secure facility.	403	255				\$1.000	\$0.221	\$0.000	\$1.520	\$0.000	\$0.229	55	4
015-45-01-13-02-2165-00-315-180	015-45-01-13-02-2165-00	Desktop Integration (Common Desktop)	Desktop Integration integrates various IRS systems, through a common user interface, so that all taxpayer contact, whether face-to-face, phone call or correspondence, is documented and accessible by the IRS employees that are required to respond.	315	180				\$1.000	\$4.789	\$4.952	\$0.000	\$0.000	\$0.000	55	4
015-45-01-13-02-2166-00-315-180	015-45-01-13-02-2166-00	Remittance Transaction Research System (RTR)	The RTR System consolidates ISRP & Lockbox Banks remittance transaction data & images; making them available to authorized users for research. The end user of RTR access the payment data & images through the web browser on standard workstations.	315	180				\$0.000	\$0.000	\$0.000	\$1.039	\$0.721	\$0.741	55	4
015-45-01-13-02-2178-00-304-104	015-45-01-13-02-2178-00	Business Performance Management System (BPMS)	The BPMS system is designed to enhance/integrate the IRS planning/budgeting/performance cycle through the integration of activities.	304	104				\$0.000	\$0.000	\$0.000	\$1.585	\$1.324	\$1.370	55	4
015-45-01-13-02-2194-00-315-180	015-45-01-13-02-2194-00	End to End Publishing Project - Release 2	End-to-End Publishing (E2EP) provides integrated technology (IT) solutions to support & streamline end-to-end business processes for publishing, and distribution functions within Media & Publications.	315	180				\$3.796	\$4.854	\$4.979	\$0.000	\$0.000	\$0.000		
015-45-01-13-02-2200-00-401-123	015-45-01-13-02-2200-00	MITs Management - PAC 9Z	Includes executive direction for the MITs organization, including management and oversight of modernizing business systems investments in Information Technology (IT).	401	123				\$0.000	\$0.000	\$0.000	\$33.839	\$31.778	\$32.769	55	4
015-45-01-13-02-2201-00-404-137	015-45-01-13-02-2201-00	Business Systems Modernization - PAC 9J	BSM is responsible for direction and oversight of the modernization program. Ensures that all the integrated components of both technical and business modernization will provide a total business solution.	404	137				\$0.000	\$0.000	\$0.000	\$8.346	\$0.000	\$0.000	02	4
015-45-01-13-02-2203-00-404-137	015-45-01-13-02-2203-00	ITS Management PAC 9M BAC 99	- Includes the Office of the Chief, Information Technology Services (ITS), and divisions within ITS: End User Equipment and Services; Web Services; Enterprise Operations; Infrastructure, Architecture and Engineering; and Business Systems Development.	404	137				\$0.000	\$0.000	\$0.000	\$3.783	\$3.998	\$4.109	02	4
015-45-01-13-02-2204-00-401-123	015-45-01-13-02-2204-00	MITs Executive Oversight - PAC 9Q	This program provides executive leadership and support the development of MITs Strategies and Plans in a manner that ensures their alignment with agency-wide corporate and operating/functional division strategies.	401	123				\$0.000	\$0.000	\$0.000	\$21.186	\$51.965	\$53.564	02	4
015-45-01-13-02-2249-00-403-253	015-45-01-13-02-2249-00	Totally Automated Personnel System (TAPPS) BAC 99	TAPPS processes a variety of personnel related actions - and time and attendance data entry. Extracts of data are provided to several other IRS systems and the National Finance Center.	403	253				\$0.000	\$0.000	\$0.000	\$0.563	\$0.221	\$0.229	55	4

				FY 2008 Budget Exhibit 53 - Treasury Primary FEA Mapping (BRM or SRM)			Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A		Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)		
015-45-01-13-02-2270-00-404-136	015-45-01-13-02-2270-00	Data Warehouse - SWC66,SWU06	MISDW is a repository for MIS data from various information systems including WP&C, CAR, etc. The data is exposed via the MIS Data Mart to provide high speed querying and reporting abilities using Excel or othe COTS tool.	404	136					\$0.000	\$0.000	\$0.000	\$0.225	\$0.114	\$0.118	55	4	
015-45-01-13-02-2277-00-119-065	015-45-01-13-02-2277-00	Automated Labor & Employee Relations Tracking System (ALERTS) - BAC 99	7/29/03 ALERTS is a tracking system primarily used by LR Specialists to keep track of employee relations cases.	119	065					\$0.000	\$0.000	\$0.000	\$0.463	\$0.470	\$0.487	22	2	
015-45-01-13-02-2293-00-404-139	015-45-01-13-02-2293-00	Agency Wide Shared Services Intranet Website (AWSS)	Support, maintenance and administration of AWSS, HCC and embedded SHR applications, e.g., BestTrac, VIRTIS, HITS, RITS. Modernization of existing programs in support of AWSS and embedded HR Business Applications and modifications.	404	139					\$0.000	\$0.000	\$0.000	\$0.790	\$0.779	\$0.806	55	4	
015-45-01-13-02-2303-00-403-253	015-45-01-13-02-2303-00	Collection Time Reporting System (CTRS)	The Collection Time Reporting System tracks Collection employee time (non-ACS), other Collection actions, case inventory receipts and disposals and Revenue Officer inventories at the SB/SE Collection Group, Territory, Area and Service Wide levels.	403	253					\$0.000	\$0.000	\$0.000	\$0.395	\$0.368	\$0.380	02	4	
015-45-01-13-02-2305-00-315-180	015-45-01-13-02-2305-00	Data Management- SRA36/Process Improvement and Software Quality-SRM00	This project will develop an enterprise view of data by providing common methods, standards and techniques for managing enterprise and project data. Improve and establish processes and procedures necessary to achiev CMM level 2 and beyond.	315	180					\$0.000	\$0.000	\$0.000	\$1.974	\$1.064	\$1.101	02	4	
015-45-01-13-02-2307-00-304-106	015-45-01-13-02-2307-00	EP/EO/GE Aims Report Processing Systems (EARP)	EARP contains the subprojects (DIMF, DEXP, and DPTE) which receives and validates data related to EP/EO/GE activities from AIMS (Audit Information Management System). Reports are produced monthly for management.	304	106					\$0.000	\$0.000	\$0.000	\$0.443	\$0.011	\$0.012	02	4	
015-45-01-13-02-2310-00-404-136	015-45-01-13-02-2310-00	Document Control (DM/Web)	The Data Mart Web Application is a number of collaborative applications that are used by W&I and MITSS to resolve business issues.	404	136					\$0.000	\$0.000	\$0.000	\$0.003	\$0.000	\$0.000	55	4	
015-45-01-13-02-2332-00-403-255	015-45-01-13-02-2332-00	Incentive Pay (IP)	Used by Submission Processing Campuses to monitor and collect data entry operators production statistics for the purpose of providing a incentive award vehicle for data entry employees at grade 8 and below.	403	255					\$0.000	\$0.000	\$0.000	\$0.219	\$0.332	\$0.344	55	4	
015-45-01-13-02-2344-00-404-138	015-45-01-13-02-2344-00	Online 5081	The On-Line 5081 automates the submission, approval, and filing of Form 5081. The system distributes initial passwords, supports password reset, removes separated employees, performs annual re-certification and deletes for non-action.	404	138					\$0.000	\$0.000	\$0.000	\$0.767	\$0.336	\$0.348	55	4	
015-45-01-13-02-2345-00-304-106	015-45-01-13-02-2345-00	OP500 Series Programs for Returns Processing	The OP500 System consists of three processes. Work Plan (Quarterly staff hours/overhead projection); Blue Book (Actual Hours/Overhead used); and Work Schedules (Comparisons of projected staff hours/overhead actually used).	304	106					\$0.000	\$0.000	\$0.000	\$0.331	\$0.335	\$0.347	02	4	
015-45-01-13-02-2346-00-304-106	015-45-01-13-02-2346-00	Integrated Planning and Information System (OPIS)	OPIS determines the ten campuses' staffing needs; assists the managers in the preparation of work plans; determine actual workload accomplished and staff hours expended.	304	106					\$0.000	\$0.000	\$0.000	\$0.223	\$0.225	\$0.233	55	4	
015-45-01-13-02-2351-00-301-092	015-45-01-13-02-2351-00	Workload Information Tracking System (WITS)	WITS is an on-line system which provides statistics regarding the quality of information collected in response to taxpayer inquiries at ten campuses with daily, weekly, or monthly reports available on a cumulative or non-cumulative level.	301	092					\$0.000	\$0.000	\$0.000	\$0.440	\$0.202	\$0.202	55	4	
015-45-01-13-02-2355-00-403-256	015-45-01-13-02-2355-00	Security Audit and Analysis System	SAAS enables TIGTA and IRS managers to identify IRS employees who may have violated the Taxpayer Browsing Protection Act of 1997. It also enables Mission Assurance and Security Services to review operating system logs via a graphical user interface.	403	256					\$0.000	\$5.400	\$5.400	\$1.840	\$5.412	\$5.551	55	4	
015-45-01-13-02-2366-00-403-253	015-45-01-13-02-2366-00	Total Evaluation Performance System (TEPS)	TEPS is a system used to establish and maintain employee performance data for grades GS-8 and below.	403	253					\$0.000	\$0.000	\$0.000	\$0.332	\$0.335	\$0.347	55	4	
015-45-01-13-02-2368-00-404-136	015-45-01-13-02-2368-00	Usability LAB/Support (ULAB/Support)	State-of-the-art Usability Labs and on-site staff provides expertise and assistance in the set-up, executing, monitoring and evaluating of usability tests. These tests identify issues in new and existing systems for correction before implementation.	404	136					\$0.000	\$0.000	\$0.000	\$0.445	\$0.450	\$0.466	02	4	

FY 2008 Budget Exhibit 53 - Treasury																	
Primary FEA Mapping (BRM or -SRM)				Percentage (%)				DME (\$M)			Steady State (\$M)			Investment C&A		Project Management	
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
015-45-01-13-02-2369-00-404-139	015-45-01-13-02-2369-00	Workload Management - ARSS, AWMS, Common Desktop, NCCWITS, WATR, STRAWS) - SR2H6	ARSS assigns/controls records for storage, AWMS manages computer media/workload in Campus sites. WITS tracks all inventory for the Classification & PM Program. WATR is mgmt. info. system to plan, track, assess, and budget products and services.	404	139					\$0.000	\$0.000	\$0.000	\$1.096	\$1.227	\$1.271	55	4
015-45-01-13-02-2387-00-404-136	015-45-01-13-02-2387-00	Applications Development Program Support (ADPS) (Old Business Systems Development Program Support)	Centralized database of common code modules (reusable code) and documentation. Database has browse, search and query capability, as well as means for users to update data.	404	136					\$0.000	\$0.000	\$0.000	\$47.723	\$59.499	\$77.894	02	4
015-45-01-13-02-2389-00-304-107	015-45-01-13-02-2389-00	Executive Control Management System (ECMS)	ECMS is a tracking system used by the Commissioner's staff to control critical requests from TIGTA , GAO, Congress, etc.	304	107					\$0.000	\$0.000	\$0.000	\$0.409	\$0.000	\$0.000	55	4
015-45-01-13-02-2396-00-404-137	015-45-01-13-02-2396-00	Program Mgmt & Release Readiness (RTRS, TXM)-SR8C6	RTRS is a Web based system used to store and track all IRS Requests for Information Services (RISs). WRTS will replace RTRS in September 2006 and will be the single point of entry for all work requested of MITS including the current Change Requests.	404	137					\$0.000	\$0.000	\$0.000	\$4.548	\$3.817	\$3.925	25	4
015-45-01-13-02-2409-00-301-093	015-45-01-13-02-2409-00	Elec. Disclosure of Information to Federal State, and Local Agencies	EDIMS is an Informational Management System for the C&L Disclosure organization managing Disclosure case inventory and Balanced Measures aspects for C&L.	301	093					\$0.000	\$0.000	\$0.000	\$0.110	\$0.332	\$0.344	02	4
015-45-01-13-02-2413-00-315-180	015-45-01-13-02-2413-00	CADD Support for National Standard Application (NSA) - Functional - NSA Pre Filing (P)	Supports activities that educate customers about tax law, tax payment obligations under tax law, legal and administrative rights under the law and compliance with tax return submissions.	315	180					\$0.000	\$0.000	\$0.000	\$0.110	\$0.000	\$0.000	02	4
015-45-01-13-02-2414-00-315-180	015-45-01-13-02-2414-00	CADD Support for National Standard Application (NSA) - Functional - NSA Filing (F)	NSA Filing supports clarification of tax law interpretations and tax law issues through providing published guidance products (such as regulations, revenue rulings, revenue procedures, notices, and announcements.)	315	180					\$0.000	\$0.000	\$0.000	\$0.657	\$0.000	\$0.000	02	4
015-45-01-13-02-2415-00-315-180	015-45-01-13-02-2415-00	CADD Support for National Standard Application (NSA) - Functional - NSA Post Filing (Compliance) (PF)	NSA Post Filing (Compliance) includes activities that persuade non-compliant taxpayers to comply with the tax law. Also includes post-filing activities and regulatory compliance activities for tax exempt organizations and employee retirement plans.	315	180					\$0.000	\$0.000	\$0.000	\$1.021	\$3.026	\$3.134	02	4
015-45-01-13-02-2416-00-315-180	015-45-01-13-02-2416-00	CADD Support for National Standard Application (NSA) - Functional - NSA General	NSA General supports all runs proposed as NSAs rolled up for resource allocations, such as funding for staffing, ADP Contract Support, any administrative overall, training, travel and any other process improvement transactions.	315	180					\$0.000	\$0.000	\$0.000	\$1.992	\$0.111	\$0.115	02	4
015-45-01-13-02-2421-00-403-253	015-45-01-13-02-2421-00	Web Single Entry Time Reporting	Web Single Entry Time Reporting (WebSETR) is the web enabled time and attendance interface to the Totally Automated Personnel System (TAPS).	403	253					\$0.000	\$0.000	\$0.000	\$2.649	\$2.344	\$2.428	02	4
015-45-01-13-02-2424-00-401-123	015-45-01-13-02-2424-00	ESTracker	ESTracker is a system used to enter/monitor/update workgroup action plans based upon the results of the annual survey.	401	123					\$0.000	\$0.000	\$0.000	\$0.443	\$0.224	\$0.232	55	4
015-45-01-13-02-2441-00-315-180	015-45-01-13-02-2441-00	LMSB Selection and Workload Classification - Release 2	This project will provide a comprehensive set of tools/capabilities to replace manual or outdated and incomplete classification processes such as: automated ranking, issue scoring, issue selection, and workload selection capabilities.	315	180					\$0.000	\$3.150	\$3.226	\$0.000	\$0.000	\$0.000	55	4
015-45-01-13-02-2446-00-315-180	015-45-01-13-02-2446-00	Environment And System Enhancement (ASFR-EASE)	ASFR is the key IMF compliance program with the ability to assess tax where a liability exists and no return has been filed. ASFR-EASE is the modernization of current ASFR business processes and the required upgrade to ASFR's infrastructure.	315	180					\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	4
015-45-01-13-02-2455-00-403-255	015-45-01-13-02-2455-00	Embedded Quality	Embedded Quality (EQ) is a quality assurance program designed to capture data from employee, managerial and product quality reviews within W&I and SB/SE.	403	255					\$0.000	\$0.000	\$0.000	\$3.526	\$1.675	\$1.735	55	4
	015-45-01-13-02-2459-00	Enterprise Services - PAC 9U	Enterprise Services manages demand analysis, enterprise architecture, configuration management, project reporting, enterprise life cycle management, release management, systems engineering, dashboard reporting and internal management for MITS.	401	123					\$0.000	\$0.000	\$0.000	\$71.020	\$66.646	\$67.172	02	4
015-57-01-13-01-3001-00-105-013	015-57-01-13-02-3001-00	OCC-03-Supervisory Information System (SIS)	This initiative is a suite of tools that assists and facilitates the bank examination process. This project is a part of the investment EXAMINATIONS (015-57-01-12-01-3056 00). This project will no longer be reported separately.	105	013					\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	1

				FY 2008 Budget Exhibit 53 - Treasury Primary FEA Mapping (BRM or SRM)			Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
015-57-01-13-01-3003-00-105-013	015-57-01-13-02-3003-00	Licensing Information System (LIS)	This project is the foundation for the enterprise strategy to retire the OCC mainframe by FY08. This investment is included in CHIEF COUNSEL SYSTEM (015-57-01-12-01-3053-00) and will no longer be reported separately.	105	013					\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	1
	015-57-01-13-02-3057-00	EMPLOYEE SECURITY	The Employee Security provides the enterprise physical and personnel security and enables the protection of information for the OCC and it's customers.	404	140	0.000	0.000			\$0.000	\$0.000	\$0.000	\$0.000	\$0.565	\$0.000	25	1
015-00-01-13-04-0010-24-403-251	015-00-01-13-04-0010-24	Treasury Recruitment One-Stop	This investment provides state-of-the-art online recruitment services to job seekers that include online job posting.	403	251					\$0.000	\$0.000	\$0.000	\$0.797	\$0.078	\$0.000	02	6
015-00-01-13-04-0020-24-403-254	015-00-01-13-04-0020-24	Treasury GovBenefits.gov	Treasury's contribution to the GovBenefits E-Gov Initiative is managed by the Department of Labor. Labor's UPI for this initiative is 012-25-01-99-01-0020-24.	403	254					\$0.000	\$0.000	\$0.000	\$0.350	\$0.315	\$0.314	02	6
015-00-01-13-04-0060-24-306-114	015-00-01-13-04-0060-24	Treasury E-Rulemaking	Treasury's contribution to EPA's E-Rulemaking e-Gov initiative managed by EPA. EPA's UPI for this initiative is 020-00-01-16-01-0060-24.	306	114					\$0.000	\$0.000	\$0.000	\$0.837	\$0.627	\$0.513	02	6
015-00-01-13-04-0100-24-405-146	015-00-01-13-04-0100-24	Treasury Business Gateway (E-Gov)	Treasury's contribution to the Business Gateway Initiative is managed by the Small Business Administration (SBA). SBA's UPI for this initiative is 028-00-01-00-01-0100-24.	405	146					\$1.547	\$0.720	\$0.438	\$0.000	\$0.000	\$0.000	02	6
015-00-01-13-04-0120-24-111-035	015-00-01-13-04-0120-24	Treasury Geospatial One-Stop	Treasury's Contribution to this initiative is managed by the Department of Interior. Interior's UPI for this initiative is 010-12-01-05-03-0120-24.	111	035					\$0.000	\$0.000	\$0.000	\$0.112	\$0.000	\$0.000	02	6
015-00-01-13-04-0221-24-401-122	015-00-01-13-04-0221-24	Treasury E-Travel	Treasury's contribution to this E-Gov Initiative is managed by the General Services Administration (GSA). GSA's UPI for this initiative is 023-00-01-03-01-0220-24.	401	122					\$0.000	\$0.000	\$0.000	\$1.323	\$0.150	\$0.000	02	6
015-00-01-13-04-0230-24-405-143	015-00-01-13-04-0230-24	Treasury Integrated Acquisition (E-Gov)	Treasury's contribution to this E-Gov initiative is managed by the General Services Administration (GSA). GSA's UPI for this initiative is 023-30-01-02-01-0230-24.	405	143					\$0.000	\$0.000	\$0.000	\$0.247	\$0.415	\$0.356	02	6
015-00-01-13-04-0250-24-404-140	015-00-01-13-04-0250-24	Treasury E-Authentication	Treasury's contribution to this E-Gov Initiative is managed by the General Service's Administration (GSA). GSA's UPI for this initiative is 023-10-01-04-01-0250-24.	404	140					\$0.000	\$0.000	\$0.000	\$0.450	\$0.888	\$0.555	02	6
015-00-01-13-04-1100-24-402-000	015-00-01-13-04-1100-24	Treasury Financial Management LoB	Treasury's contribution to this E-Gov LoB is managed by the General Services Administration (GSA). GSA's UPI for this LoB is 023-30-01-01-01-1100-24.	402	125					\$0.000	\$0.000	\$0.000	\$0.083	\$0.083	\$0.075	02	6
015-00-01-13-04-1200-24-403-000	015-00-01-13-04-1127-24	Treasury Human Resources Management LoB	This investment tracks the Department's involvement in the HR LoB and related E-Gov initiatives (EHRI, E-Payroll, and Recruitment One Stop). The managing partner's UPI for this initiative is 027-00-01-99-01-1200-24.	403	250					\$0.000	\$0.000	\$0.000	\$0.352	\$18.690	\$19.012	02	6
015-00-01-13-04-1217-24-403-255	015-00-01-13-04-1200-24	Treasury E-Learning	Tracks the Department's investment in the E-Training Presidential Initiative.	403	255					\$0.000	\$0.000	\$0.000	\$0.000	\$0.684	\$0.699	00	1
015-00-01-13-04-1221-24-403-253	015-00-01-13-04-1221-24	Treasury E-Payroll	Tracks the Department's payroll services and processes by simplifying and standardizing HR/payroll policies and procedures.	403	253					\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	02	6
	015-00-01-13-04-3100-24	Treasury Geospatial LoB	Treasury's contribution to this LoB is managed by the Department of Interior. Interior's UPI for this initiative is 010-00-01-07-01-1214-24.	111	035					\$0.000	\$0.000	\$0.000	\$0.000	\$0.015	\$0.015	02	6
	015-00-01-13-04-3200-24	Treasury Budget Formulation & Execution LoB	Treasury's contribution to this E-Gov Initiative is managed by the Office of Management and Budget. OMB's UPI for this initiative is XXX-XX-XX-XX-01-3200-24.							\$0.000	\$0.000	\$0.000	\$0.000	\$0.075	\$0.085	02	6
	015-00-01-14-00-0000-00	Mission 14: Treasury Financial Mission (All Bureaus)								\$390.954	\$355.289	\$258.602	\$270.555	\$349.725	\$378.859		
015-04-01-14-01-1001-00-115-047	015-04-01-14-01-1001-00	Secure Outreach Network, Including Transition of Gateway Customers	The Secure Outreach Network enables federal, state, and local law enforcement agencies and regulators to securely access through the Internet the Bank Secrecy Act data and enhance networking of case information.	115	047	0.000	0.000			\$0.234	\$0.242	\$0.249	\$1.860	\$2.049	\$1.852	55	1
015-04-01-14-01-1003-00-115-046	015-04-01-14-01-1003-00	BSA Direct E-Filing System (formerly known as Patriot Act Communications System-PACS)	The BSA Direct E-Filing System is a web based system that enables financial institutions to electronically file their bank secrecy act data through a secure network and provides secure messaging for the provision of important information from FinCEN.	115	046	0.000	0.000			\$0.544	\$1.123	\$1.854	\$1.787	\$2.240	\$2.379	55	1

FY 2008 Budget Exhibit 53 - Treasury																	
Primary FEA Mapping (BRM or SRM)				Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A		Project Management		
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
	015-05-01-14-01-4808-00	DC Pension System to Administer Retirement (STAR)	STAR automates the determination of eligibility, pension benefits calculations, and delivery of payments to annuitants and survivors of the Judges Pension Plan, teachers, police and firefighters, and service annuitants who retired after June 1997.	112	036					\$2.864	\$7.366	\$0.000	\$2.134	\$2.366	\$1.870	55	1
015-10-01-14-01-1050-00-315-175	015-10-01-14-01-1050-00	Debt Management Accounting System (DMAS)	The Debt Management Accounting System (DMAS) is the primary accounting system for debt collection applications and functions. DMAS is a modified Commercial Off-The-Shelf (COTS) based system that provides a single platform for accounting applications.	315	175	1.000	4.000	94.820	\$2.880	\$5.169	\$3.998	\$2.327	\$2.327	\$2.327	55	1	
015-10-01-14-01-1060-00-307-116	015-10-01-14-01-1060-00	FedDebt	FedDebt provides Treasury's delinquent debt collection business with an integrated system that combines the Treasury Offset Program (TOP) system with the Debt Management Servicing Center/Private Collection Agency Monitoring and Control (DMSC/PMAC).	307	116	1.000	1.000	94.338	\$19.913	\$7.295	\$7.966	\$0.000	\$5.952	\$5.281	55	1	
015-10-01-14-01-1030-00-402-126	015-10-01-14-01-1110-00	Treasury Check Information System (TCIS)	The Treasury Check Information System (TCIS) is a replacement for the Check Payment and Reconciliation System (CP&R). TCIS modernizes the aftermath processing of federal payments and enhances the functionality of the CP&R system.	402	126	0.500	1.000	89.995	\$5.600	\$0.000	\$0.000	\$2.650	\$8.196	\$6.620	55	1	
015-10-01-14-01-1210-00-315-175	015-10-01-14-01-1210-00	Pay.gov	Pay.gov is a government-wide transaction portal that offers electronic financial services to assist agencies in collections of federal monies.	315	175			5.827	\$7.900	\$0.870	\$1.057	\$15.623	\$8.299	\$8.605	55	1	
	015-10-01-14-01-1310-00	First Information and Reporting Standardization (FIRST)	FIRST is three applications: "SID" for USSGL accounting rules and guidance; "ATB" for collection and validation of agency accounting trial balance data; and "GFRS" for compilation and consolidation of the Financial Report of the U.S. Government.	315	175	0.650	0.820	105.829	\$7.330	\$6.214	\$5.431	\$0.320	\$0.600	\$1.895	25	1	
015-10-01-01-01-1120-00-402-129	015-10-01-14-01-1320-00	Government-Wide Accounting and Reporting Modernization (GWA)	GWA Modernization replaces the legacy STAR central accounting system & integrates 9 GOALS II applications infused with the latest technology and security capability to improve performance & eliminate redundant reporting/reconciliation efforts.	402	129	1.000	3.500	89.996	\$15.138	\$15.724	\$16.535	\$6.212	\$6.242	\$6.071	55	1	
015-10-01-14-01-1090-00-402-127	015-10-01-14-01-1330-00	Intra-Governmental Payment and Collection (IPAC)	IPAC provides Federal Program Agencies with a mechanism to move funds for inter-agency transactions at an ALC level within the government in a closed environment and allows FMS to meet its statutory requirements for accounting and reporting.	402	127	0.500	1.210	89.983	\$4.349	\$3.790	\$3.050	\$2.849	\$2.700	\$2.700	55	1	
015-10-01-14-01-1140-24-402-126	015-10-01-14-01-1440-00	PACER	PACER On Line Module 1 provides on line access to status of payments, ability to initiate claims and request/review digital check images. PACER On-Line Module 2 replaced old technology/functionality and automated the Disbursing Officer's accounting functions.	402	126	0.010	0.010	97.884	\$0.000	\$0.000	\$0.000	\$4.500	\$4.578	\$4.725	55	1	
015-10-01-14-01-1150-00-402-126	015-10-01-14-01-1450-00	Payment Application Modernization (PAM)	PAM will standardize 30+ applications/written in complex COBOL & Assembler languages) & systems using current technologies allowing flexibility to meet new business requirements supporting processing of federal payments & reducing operational costs.	402	126	1.250	1.250	15.222	\$9.903	\$9.873	\$8.732	\$9.797	\$9.462	\$9.295	55	1	
	015-10-01-14-01-1455-00	Automated Standard Application for Payments (ASAP)	ASAP is a grant payment system selected by the CFO Council as one of two approved for civilian FPAs.	402	126	1.250	1.250	97.948	\$6.613	\$4.280	\$0.000	\$4.480	\$8.099	\$13.622	55	1	
015-10-01-14-01-1180-00-104-008	015-10-01-14-01-1480-00	Secure Payment System (SPS)	SPS is a browser-based Internet version of the legacy Electronic Certification System. The system is PKI enabled and designed with multi-layered security. This is a collaborative effort with the Bureau of Public Debt.	104	008	0.017	0.017		\$0.000	\$0.000	\$0.000	\$5.714	\$5.757	\$5.869	55	1	
015-35-01-14-01-1002-00-402-128	015-35-01-14-01-1002-00	TreasuryDirect	Provides a customer-centric, single-retail application for Treasury investments. Enables individual, corporate, an government investors to purchase securities and manage their accounts using the Internet.	402	128			100.000	\$2.956	\$2.670	\$2.316	\$2.057	\$2.521	\$3.073	55	1	
015-35-01-14-01-1004-00-402-124	015-35-01-14-01-1004-00	Public Debt Accounting and Reporting System (PARS)	Provides financial and securities accounting for the national debt of the United States. Performs financial and securities accounting, interest and principal payments, and timely debt reporting.	402	124			100.000	\$0.000	\$0.000	\$0.000	\$2.038	\$2.109	\$2.182	55	1	
015-35-01-14-01-1005-00-402-124	015-35-01-14-01-1005-00	SaBRe	Processes cash and security transactions resulting from the sale and redemption of accrual savings bonds. Supports accrual and current-income savings bond accounting.	402	124			100.000	\$0.000	\$0.380	\$0.000	\$4.344	\$4.493	\$4.640	55	1	

FY 2008 Budget Exhibit 53 - Treasury																	
Primary FEA Mapping (BRM or SRM)						Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A		Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
	015-35-01-14-01-1008-00	Treasury Automated Auction Processing System (TAAPS)	The new version of TAAPS is a custom-designed electronic auction processing system that will support the sale and issuance of Treasury marketable securities.	402	128	91.000	9.000	100.000	\$44.880	\$23.180	\$4.247	\$0.000	\$23.900	\$27.377	00	1	
015-45-01-14-01-2216-00-315-180	015-45-01-14-01-2216-00	Integrated Submission and Remittance Processing System (ISRP)	ISRP is the vehicle for input of paper tax and information returns and internal documents as well as process remittances. ISRP replaced DIS and RPS legacy equipment, including RPS II and most of the manual deposit operations.	315	180				\$0.000	\$0.100	\$0.100	\$17.980	\$16.455	\$16.870	55	4	
015-45-01-14-01-2220-00-315-180	015-45-01-14-01-2220-00	Enterprise Data Warehouse (EDW)	EDW is the IRS Enterprise system providing one source of taxpayer data in an online relational database. This data is used to identify compliance issues, develop treatment strategies, plan resources, and measure and monitor tax law compliance.	315	180				\$0.000	\$0.000	\$0.000	\$6.953	\$7.035	\$7.259	55	1	
015-45-01-14-01-2223-00-315-180	015-45-01-14-01-2223-00	Service Center Recognition/Image Processing System (SCRIPS)	SCRIPS is a data capture, management, and storage system, which is a source of critical funds from Federal Tax Deposits (FTDs) for the Department of the Treasury. It uses high speed scanning and digital imaging technology to process tax return's.	315	180				\$0.000	\$0.550	\$0.132	\$15.994	\$16.401	\$17.244	55	1	
015-45-01-14-01-2239-00-315-180	015-45-01-14-01-2239-00	Appeals Automated Environment (AAE)	The Appeals Automated Environment (AAE) provides a fully integrated case management and tracking environment and information technology support to the Appeals business organization of the Internal Revenue Service (IRS).	315	180				\$0.000	\$0.930	\$0.950	\$13.091	\$13.887	\$14.360	55	1	
015-45-01-14-01-2252-00-315-180	015-45-01-14-01-2252-00	Electronic Management System (EMS)	The EMS is a front-end processing system that receives, validates, stores, forwards to mainframe Electronic Filing (ELF) systems, and acknowledges electronic files containing tax documents.	315	180				\$0.000	\$0.700	\$0.700	\$9.809	\$8.198	\$8.432	55	2	
015-45-01-14-01-2271-00-315-180	015-45-01-14-01-2271-00	Tax Return Database (TRDB)	The Tax Return Database (TRDB) is an online relational database containing the information submitted on tax returns. It is the legal repository for returns filed through various legacy electronic filing systems (ELF, TeleFile, etc).	315	180				\$0.000	\$0.000	\$0.000	\$6.872	\$4.836	\$4.994	55	1	
015-45-01-14-01-2400-00-315-180	015-45-01-14-01-2400-00	Information Returns Processing (IRP)	Information Return Processing is the Secretary of the Treasury's designee to received information documents (Forms W-2, 1099, K-1, etc). This data is used for compliance function, research, and by statute is shared with state tax administrations.	315	180				\$0.000	\$0.000	\$0.000	\$7.410	\$7.590	\$7.856	55	1	
015-45-01-14-01-2401-00-315-180	015-45-01-14-01-2401-00	Individual Master File (IMF)	IMF is the authoritative data source for individual tax account data. All the other IRS information system applications that process IMF data depend on output from this source. IMF is a critical component of IRS's ability to process tax returns.	315	180				\$0.000	\$0.000	\$0.000	\$12.727	\$12.603	\$13.017	55	1	
015-45-01-14-01-2402-00-315-180	015-45-01-14-01-2402-00	Business Master File (BMF)	This project maintains tax accounts for Businesses, Exempt Organizations, and Employee Plans. This investment also includes reporting and extracting for all master files, as well as the processing necessary to accept data from multiple input systems.	315	180				\$0.000	\$0.000	\$0.000	\$14.177	\$12.284	\$12.704	55	1	
015-45-01-01-01-2462-00-315-180	015-45-01-14-01-2462-00	Excise Tax e-File & Compliance (ETEC) (Major)	To support Excise Tax Compliance & along with DOT, IRS will develop Excise Tax e-filing for Forms 2290, 720, 720X & 8849. ETEC is funded through DOT Trust Fund as authorized in SAFETEA-LU. ETEC will use MeF as platform for e-filing.	315	180				\$0.000	\$13.584	\$0.269	\$0.000	\$0.000	\$2.027	00	1	
	015-45-01-14-01-2463-00	Accounts Management Services Program (AMS) - Major	AMS will improve customer support by bridging modernization and legacy systems for on-line transactions to the CADE. AMS will modernize and retire DI and CIS. New Notice Services capabilities will issue notices directly from the CADE database.	315	180				\$8.491	\$21.020	\$33.581	\$0.000	\$0.000	\$0.000	55	1	
015-45-01-14-02-2189-00-315-180	015-45-01-14-01-2465-00	Correspondence Imaging System (CIS) - Release 2 - Major	CIS is an image-based automated workflow system provides CSRs and TEs tools to work cases from a scanned image with an associated electronic case history. CIS provides validation, rules-based work distribution, and records retention / destruction.	315	180				\$0.000	\$10.297	\$0.000	\$0.000	\$0.000	\$10.567	55	2	
	015-45-01-14-01-2466-00	Examination Desktop Support System (EDSS) - Release 2 - Major	EDSS is a modernized system that will serve the IRS Small Business/Self Employed (SB/SE) division's tax return field examiners. It will support the current examination process and deliver new features and functionality.	315	180				\$6.991	\$4.834	\$3.846	\$0.000	\$0.000	\$1.104	00	2	
	015-45-01-14-01-2467-00	Correspondence Examination Automated System (CEAS) - Major	The Correspondence Examination Automation Support (CEAS) system will incrementally replace the RGS applications, for campus reporting compliance, through 2010, as the inventory management/report writing system for all campus examination work types.	315	180				\$0.000	\$7.473	\$7.570	\$0.000	\$0.000	\$0.000	55	2	

		FY 2008 Budget Exhibit 53 - Treasury Primary FEA Mapping (BRM or SRM)				Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)
015-45-01-14-01-2242-00-315-180	015-45-01-14-01-2468-00	Automated Collection System (ACS) - Major	The ACS is a computerized inventory system which maintains balance due accounts and return delinquency investigations on the IBM IAP system. IPv6 will not be implemented during the FY08. At this time ACS is not impacted by the implementation of IPv6.	315	180				\$0.000	\$2.229	\$2.396	\$0.000	\$2.614	\$2.596	55	2
015-45-01-14-02-2251-00-315-180	015-45-01-14-01-2471-00	Electronic Federal Tax Payment System (EFTPS) Major	EFTPS provides Taxpayers (TP) the means to make Fed -tax payments. FMS has sole oversight with the TFA who deals with the TP. IRS EFTPS doesn't directly interface with the TP, but receives and validates data securely from TFA for add'l IRS processing.	315	180				\$0.000	\$5.085	\$5.286	\$0.000	\$64.787	\$64.639	55	2
015-45-01-14-01-4676-00-315-180	015-45-01-14-01-4676-00	Customer Account Data Engine (CADE)	The purpose of this Exhibit 300 is to request funding for the CADE Individual Master File (IMF) project in FY 08.	315	180	0.600	0.400		\$107.810	\$111.757	\$62.128	\$10.790	\$8.633	\$10.257	55	1
015-45-01-14-01-4692-00-315-180	015-45-01-14-01-4692-00	Modernized e-File (MeF)	The MeF system is a modernized web-based platform for filing tax and information returns electronically through the Internet via registered Electronic Return Originators (EROs).	315	180				\$58.861	\$49.925	\$68.036	\$11.066	\$11.545	\$11.544	55	1
015-45-01-14-01-4715-00-315-180	015-45-01-14-01-4715-00	Filing and Payment Compliance (F&PC)	F&PC will identify & resolve all balance-due & non-filer cases above a minimum threshold Shorten the filing compliance life cycle to ensure more timely resolution Shorten the average payment compliance life cycle to 6 months for non-enforcement cases	315	180				\$32.500	\$19.342	\$0.000	\$0.000	\$0.000	\$1.511	00	1
015-04-01-14-02-1002-00-105-013	015-04-01-14-02-1002-00	Advanced Technologies to Enhance Analytical Capabilities	Suite of tools to assist FinCEN in advanced analysis including visualization, data mining, and text mining	105	013	0.000	0.000		\$0.565	\$0.329	\$0.269	\$0.867	\$1.381	\$1.572	55	1
015-04-01-14-01-1005-00-115-047	015-04-01-14-02-1005-00	BSA Direct	BSA Direct will enable new ways of utilizing the BSA data and give rise to new business processes, which in turn will drive new user requirements of this data warehouse and also includes web query and reporting tools.	115	047				\$4.292	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	00	1
015-04-01-14-02-1006-00-115-047	015-04-01-14-02-1006-00	Egmont	The Egmont Secure Web system (ESW) is a secure web and communication system that enables Egmont member FIUs to securely communicate and exchange money-laundering and terrorist financing case information.	115	047	0.000	0.000		\$0.353	\$0.281	\$0.332	\$0.262	\$0.180	\$0.213	55	1
	015-04-01-14-02-1011-00	Patriot Act 314 Information Sharing	The 314 is a non-major pre-existing system that allows for the fulfillment of the Patriot Act requirements of information sharing between law enforcement and the financial industry and sharing information between financial industry members.	115	046			90.000	\$0.000	\$0.070	\$0.000	\$0.420	\$0.420	\$0.490	25	2
	015-04-01-14-02-1013-00	FinCEN Tactical Database	Legacy case management system used to track case information and provide management reporting statistics.	115	046			90.066	\$0.000	\$0.000	\$0.000	\$0.624	\$0.653	\$0.453	25	2
	015-04-01-14-02-1014-00	BSA Data Management and Analysis	BSA Planning for future BSA data management and analytical capabilities	115	047				\$0.000	\$3.751	\$2.366	\$0.000	\$0.000	\$0.000	00	1
	015-05-01-14-02-6002-00	OFAC Consolidated Technology Systems	The OFAC Consolidated Technology Systems is a grouping of custom developed applications that support the OFAC mission and its accompanying business processes. The applications included in this grouping are ABARRS, CTAL, FACDB, IPCIS, SDN, SPRP.	114	041				\$0.000	\$0.780	\$0.780	\$0.000	\$0.520	\$0.520	25	1
015-10-01-14-02-1200-00-402-127	015-10-01-14-02-1162-00	Treasury Receivable, Accounting, and Collection System (TRACS)	The Treasury Receivable, Accounting and Collection System (TRACS) is the debt recovery & accounting system for the US Treasury check claims, such as payments over cancellations. TRACS interfaces with the FRB, commercial banks, FPAs, other FMS systems.	402	124				\$0.000	\$0.000	\$0.000	\$1.459	\$1.485	\$1.597	55	1
015-10-01-14-01-1190-00-307-116	015-10-01-14-02-1190-00	Treasury Offset Program (TOP) Information Technology Plan/Budget Submission	The Treasury Offset Program (TOP) was initially developed to create an automated offset process to improve debt collection government-wide. TOP has been combined with other debt collection programs and functions in the Integrated FedDebt Program.	307	116				\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	1
	015-10-01-14-02-1360-00	CASHTRACK	CASH TRACK is an integrated cash management, forecasting and reporting system. It supports the Treasury and the FRB New York in forecasting and managing the Treasury's daily cash position. CASH TRACK also produces the Daily Treasury Statement.	402	129	1.000	1.000		\$0.000	\$0.000	\$0.000	\$3.400	\$3.500	\$3.500	55	1
015-35-01-14-01-1001-00-402-128	015-35-01-14-02-1001-00	Invest One	Note: This investment is being consolidated under the new investment name GAISS. UPI 015-35-01-01-01-1007-00.	402	128				\$0.000	\$0.000	\$0.000	\$1.785	\$0.000	\$0.000	55	1

		FY 2008 Budget Exhibit 53 - Treasury Primary FEA Mapping (BRM or SRM)				Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)
015-35-01-14-01-1006-00-402-124	015-35-01-14-02-1006-00	Special Purpose Securities System (SPSS)	Note: This investment is being consolidated under the new investment name GAISS. UPI 015-35-01-01-1007-00-402-128.	402	124				\$0.000	\$0.000	\$0.000	\$1.776	\$0.000	\$0.000	55	1
015-35-01-14-02-1013-00-402-129	015-35-01-14-02-1013-00	Program and Management Support Systems	A distributed group of systems that supports processing internal administrative activities & records, verifies & disseminates information about the auction of marketable securities.	402	129				\$0.000	\$0.000	\$0.000	\$4.029	\$4.150	\$4.274	25	4
015-45-01-14-02-2118-00-315-180	015-45-01-14-02-2118-00	Queueing Management Systems - Field Assistance Management Information System (FAMIS)	QM FAMIS is a web based Intranet application that will be used in the Taxpayer Assistance Centers to track the time and workload of the Field Assistance employees.	315	180				\$1.950	\$1.004	\$1.031	\$0.000	\$0.000	\$0.000	55	4
015-45-01-14-02-2164-00-315-180	015-45-01-14-02-2164-00	Tax Exempt Determination System (TEDS) - Release 2	End State solution to replace the legacy EP/EO Determination System with new technology and enhanced functionality.	315	180				\$1.827	\$0.851	\$0.876	\$0.000	\$0.000	\$0.000	55	4
015-45-01-14-02-2175-00-315-180	015-45-01-14-02-2175-00	Compliance Data Environment (CDE)	CDE is a secure, centralized relational database and will enable users to access the data through a web based user interface that provides capability for: workload analysis, workload identification, workload classification, and workload delivery.	315	180				\$3.300	\$3.190	\$3.266	\$0.000	\$0.000	\$0.000	55	4
	015-45-01-14-02-2189-00	Correspondence Imaging System (CIS) - Release 2 - Non Major	CIS is an image-based automated workflow system provides CSRs and TES tools to work cases from a scanned image with an associated electronic case history. CIS provides validation, rules-based work distribution, and records retention / destruction.	315	180				\$5.823	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	2
015-45-01-14-02-2226-00-315-180	015-45-01-14-02-2226-00	TE/GE Reporting and Electronic Examination System (TREES)	(Formerly TE/GE Workcenter) TREES will provide TE/GE with an automated examination case management system that will consolidate multiple legacy systems and provide TE/GE computation tools and statutory compliance testing required for end users	315	180				\$4.200	\$0.170	\$0.176	\$0.000	\$0.000	\$0.000	55	4
015-45-01-14-02-2231-00-315-180	015-45-01-14-02-2231-00	Contact Recording - O&M	The Contact Recording Project will provide the Service with the ability to record all types of customer contacts (telephone, face-to-face, etc.) by an assistant as well as record screen activity taking place during the contact.	315	180				\$0.000	\$0.000	\$0.000	\$0.000	\$1.272	\$1.306	55	4
015-45-01-14-02-2234-00-315-180	015-45-01-14-02-2234-00	Automated Trust Fund Recovery (ATFR)	ATFR supports revenue officers & tax examiners processing trust fund cases. Controls inventory; calculates correct penalties; monitors assessment expiration/determination dates; controls manager action approval; produces taxpayer letters/documents.	315	180				\$0.000	\$0.000	\$0.000	\$1.582	\$1.593	\$1.645	55	4
015-45-01-14-02-2247-00-315-180	015-45-01-14-02-2247-00	Enforcement Revenue Information System (ERIS)	ERIS gathers data from numerous MIS systems throughout the IRS and enables the development of enforcement revenue analysis that spans multiple functions and years.	315	180				\$0.000	\$0.000	\$0.000	\$4.612	\$4.612	\$4.744	55	4
	015-45-01-14-02-2251-00	Electronic Federal Tax Payment System (EFTPS) Non Major	EFTPS provides Taxpayers (TP) the means to make Fed -tax payments. FMS has sole oversight with the TFA who deals with the TP. IRS EFTPS doesn't directly interface with the TP, but receives and validates data securely from TFA for add'l IRS processing.	315	180				\$0.000	\$0.000	\$0.000	\$1.551	\$0.000	\$0.000	02	4
015-45-01-14-02-2253-00-315-180	015-45-01-14-02-2253-00	Lockbox Processing - CMS BAC 99	Processes payment vouchers and associated remittance: submitted by taxpayers directly to Lockbox Banks.	315	180				\$0.000	\$0.000	\$0.000	\$0.269	\$0.269	\$0.277	02	4
015-45-01-14-02-2254-00-315-180	015-45-01-14-02-2254-00	Inventory Delivery System (IDS)	The Inventory Delivery System uses decision analytics and established business rules to route potential Collection inventory. IDS also performs locator services such as telephone (TNR) and address research (ADR) to make cases fit for use.	315	180				\$0.000	\$0.000	\$0.000	\$2.218	\$1.233	\$1.277	55	4
015-45-01-14-02-2266-00-315-180	015-45-01-14-02-2266-00	Examination Returns Control System (ERCS)	ERCS is an automated inventory management system. It is used for controlling tax returns and technical time charges from the time returns arrive in the operating division until they are closed on the Audit Information Management System.	315	180				\$0.000	\$0.000	\$0.000	\$1.940	\$1.932	\$2.001	55	4
015-45-01-14-02-2267-00-315-180	015-45-01-14-02-2267-00	Automated Underreporter Program (AUP)	The AUR system supports the working of underreporter cases in which figures reported on tax returns do not match information return documents filed with various institutions and agencies.	315	180				\$0.000	\$0.000	\$0.000	\$2.254	\$1.620	\$1.678	55	4
015-45-01-14-02-2275-00-315-180	015-45-01-14-02-2275-00	Remittance Processing System (RPS)	RPS processes remittances from individual and business taxpayers which includes processing deposit tickets and reformatting the transaction data prior to GMF mainline processing.	315	180				\$0.000	\$0.000	\$0.000	\$0.219	\$0.566	\$0.586	55	4

				FY 2008 Budget Exhibit 53 - Treasury Primary FEA Mapping (BRM or SRM)			Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
015-45-01-14-02-2276-00-315-180	015-45-01-14-02-2276-00	Combined Annual Wage Reporting (CAWR)	Combined Annual Wage Reporting - CAWR allows IRS and SSA to accurately report annual wage data reported on Forms 94x and Form W3. The system compares tax payments reported on these forms.	315	180					\$0.000	\$0.000	\$0.000	\$2.225	\$1.589	\$1.645	55	4
015-45-01-14-02-2288-00-315-180	015-45-01-14-02-2288-00	Audit Information Management System (AIMS)	AIMS is designed to provide Exam, TE/GE and Appeals with control and timely management reports concerning cases being worked by these functions. Tracks the physical location of tax returns and has components for IMF, BMF, and NMF.	315	180					\$0.000	\$0.000	\$0.000	\$4.423	\$4.035	\$4.179	55	4
015-45-01-14-02-2289-00-315-180	015-45-01-14-02-2289-00	Automated Insolvency System (AIS)	The Automated Insolvency System (AIS) is the major IRS processing system for handling all financial and legal aspects of insolvent entities. It includes an automated interface to U.S. Bankruptcy Courts that expedites the notification to the IRS of bankruptcy protection afforded to individuals and businesses.	315	180					\$0.000	\$0.000	\$0.000	\$0.834	\$0.841	\$0.871	55	4
015-45-01-14-02-2290-00-315-180	015-45-01-14-02-2290-00	Automated Offer in Compromise (AOIC)	Supports field revenue officers and tax examiners in area offices by monitoring and tracking offers in compromise and producing inventory/ case reports, and systemically producing taxpayer letters and documents.	315	180					\$0.000	\$0.000	\$0.000	\$0.351	\$0.341	\$0.353	55	4
015-45-01-14-02-2294-00-315-180	015-45-01-14-02-2294-00	Batch/Block Tracking System (BBTS)	This system batches tax returns through the service center pipeline and generates unique Document Locator Numbers for tracking.	315	180					\$0.000	\$0.000	\$0.000	\$0.221	\$0.222	\$0.230	55	4
015-45-01-14-02-2295-00-402-127	015-45-01-14-02-2295-00	Bulk Data Electronic File Transfer (BDEFT)	BEFT is a system which exchanges Federal Tax Deposit information data with Federal Reserve Banks, manages daily electronic transmission of FRB verification data, automates Form 5526 adjustments, SF512 Deposit Ticket and SF5515 Debit Vouchers.	402	127					\$0.000	\$0.000	\$0.000	\$0.037	\$0.033	\$0.034	55	4
015-45-01-14-02-2296-00-315-180	015-45-01-14-02-2296-00	Electronic Administrative Reporting System, Electronic Problem Resolution (EARS/EPRS)	This initiative encompasses software maintenance for Business Files Module; Gainshare Incentive Pay System (GIPS) and EARS/EPRS -- supports ETA in developing and maintaining software for the Electronic Administrative Reporting System (EARS).	315	180					\$0.000	\$0.000	\$0.000	\$3.412	\$0.338	\$0.350	55	4
015-45-01-14-02-2298-00-315-180	015-45-01-14-02-2298-00	Currency and Banking Retrieval System (CBRS)	Provides on-line access to Currency Transaction Reporting (CTR) documents. The data is used in detecting, tracing and prosecuting suspected money laundering and drug trafficking cases and criminal, tax, and regulatory investigations.	315	180					\$0.000	\$0.000	\$0.000	\$2.175	\$0.937	\$0.959	55	4
015-45-01-14-02-2299-00-315-180	015-45-01-14-02-2299-00	Tax Data On-Line	Provides oversight for applications that provide on-line real time access to taxpayer data. April 20, 2006	315	180					\$0.000	\$0.000	\$0.000	\$1.371	\$1.121	\$1.159	02	4
015-45-01-14-02-2300-00-315-180	015-45-01-14-02-2300-00	Automated 6020(b)(A6020(b))	Tier 2 application of BMF taxpayers who do not voluntarily file returns timely; 6020(b) paragraph from Internal Revenue Code gives IRS authority to file a tax return for : business when it does not file a required return.	315	180					\$0.000	\$0.000	\$0.000	\$0.883	\$0.505	\$0.505	55	4
015-45-01-14-02-2302-00-315-180	015-45-01-14-02-2302-00	Withholding Compliance (WHC)	Utilize the W-2 case creation and processing to identify employees with potential underwithholding that could be causing tax compliance problems and ensure that employers are complying with the instructions that the IRS provides to them.	315	180					\$0.000	\$0.000	\$0.000	\$0.344	\$0.664	\$0.688	55	4
015-45-01-14-02-2308-00-315-180	015-45-01-14-02-2308-00	Discriminate Index Function (DIF)	Statistical formulations for profitable to audit returns	315	180					\$0.000	\$0.000	\$0.000	\$0.114	\$0.115	\$0.119	55	4
015-45-01-14-02-2311-00-315-180	015-45-01-14-02-2311-00	Electronic Account Resolution (EAR)	EAR gives practitioners the ability to resolve clients' account problems through the internet. AD maintains the 'back-end' (SR6K6) that customer service representatives utilize to fulfill requests received from the 'front-end' developed by PRIME.	315	180					\$0.000	\$0.000	\$0.000	\$0.503	\$0.432	\$0.445	55	4
015-45-01-14-02-2313-00-315-180	015-45-01-14-02-2313-00	Electronic Funds Transfer (EFT)	Electronic Funds Transfer collects payments from Tax Payers checking accounts for direct debit installment agreements for IMF and BMF taxpayers.	315	180					\$0.000	\$0.000	\$0.000	\$0.055	\$0.000	\$0.000	55	4
015-45-01-14-02-2314-00-315-180	015-45-01-14-02-2314-00	Employee Plans Master File (EPMF)	Employee Plans Master File project processes the 5330 return of the initial Excise Taxes related to employee benefit plans series.	315	180					\$0.000	\$0.000	\$0.000	\$0.219	\$0.221	\$0.229	55	4
015-45-01-14-02-2315-00-315-180	015-45-01-14-02-2315-00	Enrolled Practitioner Program System (EPPS)	Provides automated support to the Examiners who process practitioner records. Three main functions are: Examination Candidate processing of test and scoring; Candidate Enrollment Application processing, and Enrolled Practitioners file and renewals.	315	180					\$0.000	\$0.000	\$0.000	\$0.335	\$0.405	\$0.405	55	4
015-45-01-14-02-2316-00-315-180	015-45-01-14-02-2316-00	Error Resolution System (ERS)	Error Resolution System consists of a group of batch programs and real-time command codes used to correct error records identified by GMF through pipeline processing.	315	180					\$0.000	\$0.000	\$0.000	\$1.744	\$1.581	\$1.636	55	4

				FY 2008 Budget Exhibit 53 - Treasury Primary FEA Mapping (BRM or SRM)			Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
015-45-01-14-02-2317-00-315-180	015-45-01-14-02-2317-00	Employee Tax Compliance (ETC)	ETC is an internal enforcement system that identifies employees who may not have complied with tax filing and payment procedures.	315	180					\$0.000	\$0.000	\$0.000	\$0.676	\$0.791	\$0.819	55	4
015-45-01-14-02-2322-00-315-180	015-45-01-14-02-2322-00	Federal/State Extract (Fed/State Extract)	Government Liaison program that supplies information to the State and Local agencies.	315	180					\$0.000	\$0.000	\$0.000	\$0.444	\$1.003	\$1.039	02	4
015-45-01-14-02-2325-00-315-180	015-45-01-14-02-2325-00	Federal Payment Levy Program (FPLP)	FPLP is an automated levy program that the IRS implemented with the Department of Treasury and Financial Management Service (FMS). The FPLP is a means by which IRS will electronically levy federal disbursements.	315	180					\$0.000	\$0.000	\$0.000	\$0.386	\$0.333	\$0.345	55	4
015-45-01-14-02-2326-00-315-180	015-45-01-14-02-2326-00	Federal Tax Deposit (FTD)	Federal Tax Deposit processes Federal Tax Deposit payments made through commercial banks to the Service Centers and passes them to MCC for posting to the BMF.	315	180					\$0.000	\$0.000	\$0.000	\$0.460	\$0.504	\$0.522	55	4
015-45-01-14-02-2327-00-315-180	015-45-01-14-02-2327-00	Generalized Mainline Framework (GMF)	Generalized Mainline Framework validates and perfects data from a variety of input sources - tax returns, remittances, information returns and adjustment - and update transactions are controlled and validated.	315	180					\$0.000	\$0.000	\$0.000	\$0.834	\$0.889	\$0.921	55	4
015-45-01-14-02-2328-00-315-180	015-45-01-14-02-2328-00	Generalized Unpostable Framework (GUF)	Generalized Unpostable Framework consists of a group of batch programs and real-time command codes used to correct transactions that do not meet Master File posting criteria.	315	180					\$0.000	\$0.000	\$0.000	\$0.552	\$0.444	\$0.460	55	4
015-45-01-14-02-2334-00-315-180	015-45-01-14-02-2334-00	LAND - Appeals Docket & Non-Docket Reporting System	LAND merges Appeals and Non-Docketed Reporting System data by project for use by the Audit Information Management System (AIMS).	315	180					\$0.000	\$0.000	\$0.000	\$0.058	\$0.058	\$0.060	02	4
015-45-01-14-02-2337-00-315-180	015-45-01-14-02-2337-00	Mail Labels and Media Support	Analysis of taxpayer accounts on the master files to determine the type of tax package to be forwarded to a taxpayer. Provides address hygiene for all transactions posted. Generates the data files used to populate the Sel Select PIN data bases.	315	180					\$0.000	\$0.000	\$0.000	\$1.212	\$1.001	\$1.037	02	4
015-45-01-14-02-2339-00-315-180	015-45-01-14-02-2339-00	Notices - BMF/IMF Notices	Builds the notices by creating notice text using the data extracted by the Power of Attorney (CAF) and account analysis programs (master files).	315	180					\$0.000	\$0.000	\$0.000	\$3.447	\$1.747	\$1.807	02	4
015-45-01-14-02-2350-00-304-107	015-45-01-14-02-2350-00	Report Management Information System (QRM)	Provides IRS resources to support the maintenance of project and track actual workload volume and staff hours expenditures against scheduled unit and hour levels from Form 5311, Taxpayer Service Activity Report.	304	107					\$0.000	\$0.000	\$0.000	\$0.447	\$0.451	\$0.467	55	4
015-45-01-14-02-2354-00-315-180	015-45-01-14-02-2354-00	Report Generation Software Sustaining (CEAS, EOAD, RGS)	RGS provides laptops, workstations and servers with applications to assist exam workers in examination of tax returns with tax calculations, revenue agent reports and related correspondence. Tax updates, AIMS interface and site support is provided.	315	180					\$0.000	\$0.000	\$0.000	\$4.706	\$2.387	\$2.460	55	4
015-45-01-14-02-2357-00-315-180	015-45-01-14-02-2357-00	Service Center Control File (SCCF)	Service Center Control File is a system that uses principal means of control for returns, remittances and transaction being processed in the Service Centers.	315	180					\$0.000	\$0.000	\$0.000	\$0.569	\$0.405	\$0.419	55	4
015-45-01-14-02-2358-00-315-180	015-45-01-14-02-2358-00	Section 527 Internet Filing and Display of Political Action Committee Financial Reporting	Section 527 Internet Filing and Display of Political Action Committee Financial Reporting provides on-line access to forms 8871, 8872 and paper 990's for public disclosure.	315	180					\$0.000	\$0.000	\$0.000	\$0.334	\$0.445	\$0.461	02	4
015-45-01-14-02-2359-00-315-180	015-45-01-14-02-2359-00	Servicewide Electronic Research Project (SERP)	SERP is a web based tool for use by Customer Service Representatives IRS-wide to answer taxpayer questions. It provides electronic research capabilities and faster responses to customers.	315	180					\$0.000	\$0.000	\$0.000	\$0.219	\$0.557	\$0.577	55	4
015-45-01-14-02-2365-00-315-180	015-45-01-14-02-2365-00	Taxpayer Compliance Measurement Program Historical Information Retrieval System (THIS)-SR1R6	Maintenance on data files from the TCMP study last done in 1988	315	180					\$0.000	\$0.000	\$0.000	\$0.110	\$0.000	\$0.000	02	4
015-45-01-14-02-2367-00-315-180	015-45-01-14-02-2367-00	Tax Litigation Counsel Automated Tracking System (TLCATS)	TLCATS is used by Office of Chief Counsel (OCC) to track all of Tax Litigation (TL) cases. It is on-line, interactive and batch system that allows OCC to store/retrieve case data through the TL process allowing for case coordination nationwide.	315	180					\$0.000	\$0.000	\$0.000	\$0.501	\$0.507	\$0.525	55	4
015-45-01-14-02-2370-00-315-180	015-45-01-14-02-2370-00	Exam/Appeals Extract Combine (XCNY)	Government Liaison program that supplies information to the State and Local agencies.	315	180					\$0.000	\$0.000	\$0.000	\$0.111	\$0.000	\$0.000	55	4
015-45-01-14-02-2374-00-315-180	015-45-01-14-02-2374-00	ATIN/ITIN	ATIN - Provides temporary Adoption Taxpayer Identification Numbers (Form W-7A). ITIN - Provides Individual Taxpayer Identification Numbers to taxpayers not eligible for an SSN (Form W-7).	315	180					\$0.000	\$0.000	\$0.000	\$1.359	\$1.359	\$0.000	55	4

FY 2008 Budget Exhibit 53 - Treasury				Primary FEA Mapping (BRM or SRM)			Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
015-45-01-14-02-2382-00-315-180	015-45-01-14-02-2382-00	Notices - NRPS	Extracts samples of notice output for quality review prior to mailing to the taxpayer. Notices are adjusted based on new payment receipts. It also creates paper output files which are individually reviewed before the notices are released.	315	180					\$0.000	\$0.000	\$0.000	\$1.362	\$0.976	\$1.006	02	4
015-45-01-14-02-2383-00-315-180	015-45-01-14-02-2383-00	Notices - OLNLR	Enables tax examiners to review notices on-line; the retype capability enables tax examiners to correct the notices on-line.	315	180					\$0.000	\$0.000	\$0.000	\$1.825	\$1.891	\$1.956	02	4
015-45-01-14-02-2384-00-315-180	015-45-01-14-02-2384-00	Notices - NPP	Notice Print Processing supports the printing of all IRS notices and letters that reside on IAP Print Systems. These notices and letters are developed on Tier I, II, and III systems.	315	180					\$0.000	\$0.000	\$0.000	\$1.177	\$1.479	\$1.532	02	4
015-45-01-14-02-2385-00-315-180	015-45-01-14-02-2385-00	Notice Redesign	The Notice Redesign runs at the Martinsburg Computing Center (MCC) and Tennessee Computing Center (TCC). The project consists of redesigned (re-worded) computer generated BMF/IMF notices, using a high level programming language "Autograph".	315	180					\$0.000	\$0.000	\$0.000	\$1.383	\$0.975	\$1.002	02	4
015-45-01-14-02-2386-00-315-180	015-45-01-14-02-2386-00	Notice Conversion	The Notice Conversion project runs at the Martinsburg Computing Center (MCC) and Tennessee Computing Center (TCC). The project consists of computer generated BMF/IMF notices that were converted using a high level programming language "Autograph".	315	180					\$0.000	\$0.000	\$0.000	\$0.055	\$0.221	\$0.229	02	4
015-45-01-14-02-2388-00-315-180	015-45-01-14-02-2388-00	Collection Activity Reports (Statutory Reports) (CAR)	The Collection Activity Reports Statutory Reports projects provide Master File data and reports to internal IRS customers. Some data is used as input to the Commissioner's Annual Report.	315	180					\$0.000	\$0.000	\$0.000	\$1.320	\$1.555	\$1.610	55	4
015-45-01-14-02-2390-00-315-180	015-45-01-14-02-2390-00	Reimbursables - Z3MAG	Reimbursable projects provide Master File data to outside agencies and private companies. A written contract is entered into and the work that is performed on these projects is charged to the customers and is reimbursed to the Service.	315	180					\$0.000	\$0.000	\$0.000	\$0.548	\$0.554	\$0.573	02	4
015-45-01-14-02-2394-00-315-180	015-45-01-14-02-2394-00	Customer Service (ICP) and Reasonable Cause Assistant and Innocent Spouse)	(SWV06)-ICP-retired in FY06. (SR6N6) RCA is a decision support tool designed to determining eligibility fo abatement of penalties. Innocent Spouse is a tool to determine if relief from joint and severable liability meets certain tax requirements.	315	180					\$0.000	\$0.000	\$0.000	\$0.343	\$0.000	\$0.000	55	4
015-45-01-14-02-2399-00-315-180	015-45-01-14-02-2399-00	Distribution Channel Management (DCM)	DCM gathers data about electronic returns originators and transmitters for the purpose of monitoring their electronic filing activities. Provides on-line access to information for spec and tech areas.	315	180					\$0.000	\$0.000	\$0.000	\$0.438	\$0.775	\$0.803	55	4
015-45-01-14-02-2406-00-301-093	015-45-01-14-02-2406-00	Taxpayer Public Information Directory (QPID) - SRL06 ***** DISCONTINUED *****	The Customer Service Public Information Directory (QPID) project provides the site names, addresses, contact names, special services and hours of service for all IRS sponsored sites offering free income tax return services.	301	093					\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	4
015-45-01-14-02-2408-00-315-180	015-45-01-14-02-2408-00	W&I Auto Transcripts Program - SW976	AutoTranscript processes transcripts of tax returns filed in the past four years for Individual Master File (IMF) or Business Master File (BMF) taxpayers in response to a request from the taxpayer or an authorized agent.	315	180					\$0.000	\$0.000	\$0.000	\$0.110	\$0.000	\$0.000	55	4
015-45-01-14-02-2423-00-315-180	015-45-01-14-02-2423-00	CP2000	Government Liaison program that supplies information to the State and Local agencies.	315	180					\$0.000	\$0.000	\$0.000	\$0.111	\$0.112	\$0.116	55	4
015-45-01-14-02-2426-00-315-180	015-45-01-14-02-2426-00	Electronic Installment Agreements (E-IA)	The Electronic Installment Agreement (e-IA) project automates individual Installment Agreement (IA) processing using the Internet. It uses existing IRS IA policy. It educates users and prompts them to pay in full before establishing an IA.	315	180					\$1.700	\$0.133	\$0.138	\$0.000	\$0.000	\$0.000	55	4
015-45-01-14-02-2429-00-315-180	015-45-01-14-02-2429-00	LMSB Decision Support and Data Capture	Will develop a comprehensive set of tools to extract and manage data from paper documents for use in decision support, including ranking, issue scoring, issue selection, support case building and provide increased ability to share information.	315	180					\$1.900	\$0.396	\$0.406	\$0.000	\$0.000	\$0.000	02	4
015-45-01-14-02-2431-00-315-180	015-45-01-14-02-2431-00	Form 94(X) to SCRIPS	Serves to improve the method of processing paper Form 94(X)returns by migrating from a labor-intensive manual transcription based system to an automated image basec Optical Character Recognition system that will electronically capture 94(X) data.	315	180					\$2.680	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	4
015-45-01-14-02-2433-00-315-180	015-45-01-14-02-2433-00	LMSB IMS Integration	The system will integrate Issue Management System (IMS) with data requirements from the Office of Tax Shelter Analysis (OTSA) database, Exchange of Information (EOI), Tax Treaty, Specialist Referral Systems, and Appeals functions.	315	180					\$3.000	\$1.750	\$1.792	\$0.000	\$0.000	\$0.000	55	1

				FY 2008 Budget Exhibit 53 - Treasury Primary FEA Mapping (BRM or SRM)			Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
015-45-01-14-02-2434-00-315-180	015-45-01-14-02-2434-00	Modernized Internet Employer Identification Number (IEIN)	Modernized IEIN will completely overhaul the existing IEIN system. The changes will allow the IRS to obtain 100% automation of Internet EIN submissions. Taxpayer: will also have the option to view/print their notice online a opposed to mailing it.	315	180					\$3.400	\$0.022	\$0.023	\$0.000	\$0.000	\$0.000	55	4
015-45-01-14-02-2436-00-315-180	015-45-01-14-02-2436-00	Centralized Contact Center Forecasting and Scheduling (CCCFS)	The CCCF&S Project in FY07 represents the second phase of a three year project to implement state of the ar workload Forecasting and staff Scheduling software to the Joint Operations Center (JOC) and the 26 call sites.	315	180					\$1.250	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	02	4
015-45-01-14-02-2437-00-315-180	015-45-01-14-02-2437-00	TE/GE Returns Inventory & Classification System (RICS) Compliance Decision Analytics (CDA)	RICS-CDA will develop a comprehensive set of tools and capabilities for compliance decision support. This include providing additional data sets and developing an automated process to execute compliance risk models for case selection.	315	180					\$2.120	\$3.620	\$3.707	\$0.000	\$0.000	\$0.000	55	4
015-45-01-14-02-2438-00-315-180	015-45-01-14-02-2438-00	Compliance Support Tools (CST) (Previously Accelerated Case Building)	CST provides tools and resources to accelerate compliance risk analysis and examination case building. automates current manual data gathering from internal and external databases. It supports a a more efficient case-building process.	315	180					\$0.480	\$0.650	\$0.666	\$0.000	\$0.000	\$0.000	02	4
015-45-01-14-02-2440-00-315-180	015-45-01-14-02-2440-00	Remittance Strategy for Paper Check Conversion	Allows the IRS, working in partnership with Financial Management Service to employ rapidly emerging industr standards for remittance processing and to drive remittance processing volume toward efficient and cost effective electronic payment methods.	315	180					\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	02	4
015-45-01-14-02-2454-00-315-180	015-45-01-14-02-2454-00	Asset Forfeiture Tracking and Retrieval System (AFTRAK)	This project will create the next generation of IRS Criminal Investigation's (CI) AFTRAK, which is used by C to manage and track status, inventory and disposition of assets seized and forfeited in the course of CI investigations.	315	180					\$0.000	\$2.290	\$2.345	\$0.000	\$0.000	\$0.000	55	4
015-45-01-14-02-2460-00-315-180	015-45-01-14-02-2460-00	TE/GE Modernized Electronic Filing Data Integration (MeF) - Release 2	MeF Integration enables access to the Form 990 series (990, 990EZ, 990PF, and all related schedules and attachments) of returns submitted through the MeF system, thereby, providing the ability to perform analysis to support IRS compliance activities.	315	180					\$1.600	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	4
	015-45-01-14-02-2470-00	Account Management Services Program (AMS) - Non Major	AMS will improve customer support by bridging modernization and legacy systems for on-line transactions to the CADE. AMS will modernize and retire DI and CIS. New Notice Services capabilities will issue notices directly from the CADE database.	315	180					\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	1
	015-45-01-14-02-2473-00	Correspondence Examination Automated System (CEAS)	The Correspondence Examination Automation Support (CEAS) system will incrementally replace the RGS applications, for campus reporting compliance, through 2010, as the inventory management/report writing system for all campus examination work types.	315	180					\$4.287	\$0.000	\$0.000	\$0.946	\$0.000	\$0.000	55	2
	015-45-01-14-02-2489-00	LMSB Modernized Electronic Filing Data Integration (MeF) - Release 1	MeF Data Integration Release 1.1 will provide LMSB revenue agents an image of electronically filed tax return: and xml data at the laptop level.	315	180					\$0.470	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	55	4
	015-45-01-14-02-2490-00	Notices - General	The Notices General provides managerial support and guidance to sections Forms and Publications, Notice Review, Notice Prints Processing & IMF/BMF Notices.	315	180					\$0.000	\$0.000	\$0.000	\$0.219	\$0.221	\$0.229	02	4
015-45-01-14-02-2308-00-403-256	015-45-01-14-02-2494-00	National Research Program (NRP)	National Research Program (NRP) supports measurement of compliance for business operating divisions. Payment compliance, filing compliance, and filing (return) accuracy is measured.	403	256					\$0.000	\$0.000	\$0.000	\$0.219	\$0.560	\$0.580	55	4
	015-00-02-00-00-0000-00	Part 2 - Office Automation and Infrastructure (All Bureaus)								\$59.433	\$131.253	\$165.828	\$1,428.253	\$1,398.608	\$1,557.753		
015-00-02-00-01-1070-00-404-140	015-00-02-00-01-1070-00	Treasury-wide Integrated IT Infrastructure	This program identifies and exploits opportunities to apply common infrastructure solutions across the Department, to achieve economies of scale through Treasury's collective buying power, and to enhance IT governance, delivery and service.	721	538					\$28.569	\$70.846	\$90.335	\$1,418.533	\$1,387.630	\$1,547.172	25	1
015-05-02-00-01-2004-00-113-214	015-05-02-00-01-2004-00	Treasury Foreign Intelligence Network (TFIN)	TFIN is a Top Secret/Secure Compartmentalized Information system critical to Treasury's financial intelligence mission. Key users include Office of Intelligence Analysis, Office of Foreign Asset Control, and Financial Crimes Enforcement Network.	701	518					\$10.636	\$17.918	\$0.000	\$2.670	\$3.289	\$3.000	55	1

FY 2008 Budget Exhibit 53 - Treasury																	
Primary FEA Mapping (BRM or SRM)				Percentage (%)			DME (\$M)			Steady State (\$M)			Investment C&A	Project Management			
2007 UPI	2008 UPI (17-digits required for all)	Investment Title	Investment Description (limited to 255 characters)	Line of Business or Service Type (3 digit code)	Sub-function or Svc Component (3 digit code)	BF	BE	Financial	PY	CY	BY	PY	CY	BY	Status (00, 02, 22, 25, 55)	Qualification Status (1, 2, 3, 4, 5, 6)	
015-05-02-00-01-2005-00-113-214	015-05-02-00-01-2005-00	Treasury Secure Data Network (TSDN)	TSDN controls the transport and distribution of classified information allowing Treasury to communicate securely with colleagues within the law enforcement and intelligence communities across the US government.	701	518				\$2.800	\$4.003	\$2.000	\$2.200	\$2.200	\$2.200	55	1	
	015-57-02-00-01-3055-00	OCC ENTERPRISE SYSTEMS	OCC's Enterprise Systems established a Web portal family of services to promote the goal of modernizing the OCC's web publishing processes and systems through the establishment of Internet, Intranet and Extranet web portals.	731	561	6.350	6.350		\$1.608	\$0.943	\$0.000	\$1.515	\$1.369	\$1.056	25	1	
015-05-02-00-02-0001-00-301-092	015-05-02-00-02-0001-00	OIG General Support System (GSS)	Treasury OIG General Support System			0.000	0.000	8.750	\$0.000	\$0.000	\$0.000	\$0.300	\$0.390	\$0.400	55	1	
	015-05-02-00-02-4908-00	TIGTA Performance and Results Information System (PARIS)	PARIS is TIGTA's Investigative and Complaint Case Management System. Facilitates compliance with GPRA reporting and tracking of investigative workload.	711	531	0.000	0.000		\$0.200	\$0.200	\$0.200	\$0.800	\$0.800	\$0.800	55	4	
	015-20-02-00-02-2001-00	Manufacturing Support Systems	Systems used that collect store and process info. that is generated as part of normal operation of printing presses and inspection sys. throughout the currency printing processes evaluating system performance vs. defined metrics and trend analysis.	701	516				\$0.000	\$0.000	\$0.000	\$1.108	\$1.315	\$1.446	55	1	
	015-20-02-00-02-2002-00	Public Sales Systems	External website hosting to support the on-line portion of an extensive public education campaign in support of new currency designs, to provide information about BEP and to sell products via the BEP store.						\$0.000	\$0.000	\$0.000	\$0.773	\$0.775	\$0.779	55	1	
	015-20-02-00-02-2003-00	WebTA	WebTA is an electronic, Internet based time and attendance reporting system As a web-enabled system, webTA operates over the Bureau of Engraving and Printing's intranet, INSITE.	752	613				\$0.000	\$0.000	\$0.000	\$0.346	\$0.050	\$0.070	55	1	
	015-25-02-00-02-4604-00	Mint Document Management	This initiative deals with making documents of whatever type accessible electronically without the use of email; enabling version control; and securing official records of the organization-- Electronic Records Management (ERM)	732	566				\$0.000	\$0.145	\$0.271	\$0.000	\$0.788	\$0.828	55	1	
015-45-02-00-02-2372-00-315-180	015-45-02-00-02-2372-00	Tier B Infrastructure Stability Reserve	Investment includes estimated costs of hosting small-scale Tier B investments on the IRS modernization infrastructure and architecture; costs include contractor costs of operations, including use of registered user and employee portals.						\$2.583	\$7.285	\$7.457	\$0.000	\$0.000	\$0.000	02	4	
	015-45-02-00-02-2491-00	Architecture, Integration and Management	Architecture, Integration, and Management (AIM)						\$0.000	\$27.600	\$62.700	\$0.000	\$0.000	\$0.000	02	4	
015-45-02-00-02-4707-00-404-136	015-45-02-00-02-4707-00	Management Reserve	Management reserve						\$13.010	\$2.310	\$2.862	\$0.000	\$0.000	\$0.000	02	4	
	015-57-02-00-02-3040-00	WORKFORCE OPERATIONS	Workforce Operations is the OCC FISMA investment that supports the business processes associated with all OCC employee-related activities including human resources, personnel management, merit pay, appraisal, workforce management, and training.	752	617	0.070	0.070		\$0.027	\$0.003	\$0.003	\$0.008	\$0.002	\$0.002	25	1	
	015-00-03-00-00-0000-00	Part 3 - IT Architecture and Planning (All Bureaus)							\$3.369	\$4.150	\$4.050	\$11.097	\$11.513	\$10.717			
015-00-03-00-02-2007-00-304-103	015-00-03-00-02-2007-00	Metis Repository Tool	To acquire, configure, deploy and use a Departmental enterprise architecture toolset, including repository and modeling tool, leveraging existing bureau investments and practices.	732	566				\$0.398	\$0.000	\$0.000	\$0.000	\$0.338	\$0.000	00	1	
015-00-03-00-02-4866-00-304-103	015-00-03-00-02-4866-00	Treasury-wide Enterprise Architecture	The EA program is designed to establish, maintain, and support opportunities for cross-enterprise and bureau collaboration. EA activities include program planning and management; development and maintenance; governance, and integration with CPIC.	721	538	0.000	0.000		\$2.971	\$4.150	\$4.050	\$9.143	\$8.626	\$8.104	55	1	
015-58-03-00-02-2014-00-304-104	015-58-03-00-02-2014-00	CIO Planning	The CIO Program provides direction for the efficient, effective use of IT in support of OTS's mission, oversees prioritization, and expenditure of IT investments, and provides a sound IT architecture integrated into OTS's business processes.					3.865	\$0.000	\$0.000	\$0.000	\$1.954	\$2.549	\$2.613	55	4	
	015-00-04-00-00-0000-00	Part 4 - Grants Management							\$0.000	\$0.000	\$0.000	\$0.277	\$0.117	\$0.105			
015-00-04-00-04-1300-24-101-002	015-00-04-00-04-0160-24	Treasury Grants.gov	Treasury's contribution to the Grants.gov E-Gov Initiative is managed by Health and Human Services (HHS). HHS's UPI for this initiative is 009-00-01-00-01-0160-24.	766	681				\$0.000	\$0.000	\$0.000	\$0.251	\$0.075	\$0.077	02	6	
015-00-01-13-04-1316-24-101-002	015-00-04-00-04-1300-24	Treasury Grants Management LoB	Treasury's contribution to the Grants Management LoBs is managed by the NSF. NSF's UPI for this LoB is 422-00-04-xx-01-1300-24	766	681				\$0.000	\$0.000	\$0.000	\$0.026	\$0.042	\$0.028	02	6	